

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2022
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MAY 2021

Operation and Maintenance, Navy
Volume II Data Book

The estimated cost of this report for the Department of the Navy (DON) is included and reported in the Operation and Maintenance, Navy (OMN) book.

The estimated total cost for supporting the DON budget justification material is approximately \$3,919,738 during the 2021 fiscal year. This includes \$84,638 in supplies and \$3,835,100 in labor.

Operation and Maintenance, Navy
Volume II

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Department of the Navy
Fiscal Year (FY) 2022 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2020 through FY 2022

	U.S Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
1. FY 2020 FTE Strength	208,612	1,773	10,802	221,187
Categorical Changes				
Engineering/Acquisition Commands	-236	0	6	-230
Fleet Activities	1,129	5	-7	1,127
Cyber	484	0	0	484
Warfare Centers/Labs	431	0	1	432
Supply/Distribution/Logistics Center	392	-99	-68	225
Aviation/MC Depots	344	0	3	347
Military Support	454	10	-13	451
Transportation	43	1	2	46
Shipyards	-39	-8	419	372
Other	854	55	-25	884
Departmental	-86	0	0	-86
Installation Mgmt/Base Support	-4,386	174	816	-3,396
2. FY 2021 FTE Strength	207,996	1,911	11,936	221,843
Categorical Changes				
Installation Mgmt/Base Support	-459	22	-24	-461
Shipyards	940	14	0	954
Military Support	418	17	12	447
Supply/Distribution/Logistics Center	227	4	38	269
Transportation	181	0	0	181
Cyber	140	0	0	140
Other	268	-9	0	259
Fleet Activities	10	2	0	12
Departmental	-259	47	85	-127

Department of the Navy
Fiscal Year (FY) 2022 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2020 through FY 2022

	U.S	Foreign National		
	Direct Hire	Direct Hire	Indirect Hire	Total
Aviation/MC Depots	-187	0	0	-187
Warfare Centers/Labs	-330	0	0	-330
Engineering/Acquisition Commands	113	0	0	113
3. FY 2022 FTE Strength	209,058	2,008	12,047	223,113
4. FY 2020 Summary	208,612	1,773	10,802	221,187
WCF (Navy) Total	80,743	103	747	81,593
Direct Funded	0	0	0	0
Reimbursable Funded	80,743	103	747	81,593
MAE Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
MILCON Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
O&M, MC Total	16,464	0	3,733	20,197
Direct Funded	15,747	0	542	16,289
Reimbursable Funded	717	0	3,191	3,908
O&M, MC Reserve Total	214	0	0	214
Direct Funded	214	0	0	214
Reimbursable Funded	0	0	0	0

Department of the Navy
Fiscal Year (FY) 2022 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2020 through FY 2022

	U.S	Foreign National		
	Direct Hire	Direct Hire	Indirect Hire	Total
O&M, NAVY Total	108,972	1,565	6,181	116,718
Direct Funded	91,218	1,229	5,757	98,204
Reimbursable Funded	17,754	336	424	18,514
 O&M, Navy Reserve Total	 920	 0	 0	 920
Direct Funded	903	0	0	903
Reimbursable Funded	17	0	0	17
 RDT&E, Navy Total	 804	 3	 2	 809
Direct Funded	710	3	2	715
Reimbursable Funded	94	0	0	94
 Family Housing, Navy Total	 443	 102	 139	 684
Direct Funded	443	102	126	671
Reimbursable Funded	0	0	13	13
 Prior BRAC Total	 52	 0	 0	 52
Direct Funded	52	0	0	52
Reimbursable Funded	0	0	0	0
 FY 2021 Summary	 207,996	 1,911	 11,936	 221,843
 WCF (Navy) Total	 81,637	 113	 822	 82,572
Direct Funded	0	0	0	0
Reimbursable Funded	81,637	113	822	82,572
 MAE Total	 0	 0	 0	 0
Direct Funded	0	0	0	0

Department of the Navy
Fiscal Year (FY) 2022 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2020 through FY 2022

	U.S	Foreign National		
	Direct Hire	Direct Hire	Indirect Hire	Total
Reimbursable Funded	0	0	0	0
MILCON Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
O&M, MC Total	16,750	34	3,568	20,352
Direct Funded	16,015	34	658	16,707
Reimbursable Funded	735	0	2,910	3,645
O&M, MC Reserve Total	239	0	0	239
Direct Funded	237	0	0	237
Reimbursable Funded	2	0	0	2
O&M, NAVY Total	106,956	1,623	7,419	115,998
Direct Funded	90,293	1,021	6,695	98,009
Reimbursable Funded	16,663	602	724	17,989
O&M, Navy Reserve Total	902	0	0	902
Direct Funded	891	0	0	891
Reimbursable Funded	11	0	0	11
RDT&E, Navy Total	737	53	2	792
Direct Funded	692	2	2	696
Reimbursable Funded	45	51	0	96
Family Housing, Navy Total	723	88	125	936
Direct Funded	723	88	125	936
Reimbursable Funded	0	0	0	0

Department of the Navy
Fiscal Year (FY) 2022 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2020 through FY 2022

	U.S Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
Prior BRAC Total	52	0	0	52
Direct Funded	52	0	0	52
Reimbursable Funded	0	0	0	0
 FY 2022 Summary	 209,058	 2,008	 12,047	 223,113
 WCF (Navy) Total	 81,418	 113	 437	 81,968
Direct Funded	0	0	0	0
Reimbursable Funded	81,418	113	437	81,968
 MAE Total	 0	 0	 0	 0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
 MILCON Total	 0	 0	 0	 0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
 O&M, MC Total	 17,167	 34	 3,568	 20,769
Direct Funded	16,432	34	658	17,124
Reimbursable Funded	735	0	2,910	3,645
 O&M, MC Reserve Total	 268	 0	 0	 268
Direct Funded	266	0	0	266
Reimbursable Funded	2	0	0	2
 O&M, NAVY Total	 107,808	 1,729	 7,915	 117,452

Department of the Navy
Fiscal Year (FY) 2022 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2020 through FY 2022

	U.S	Foreign National		
	Direct Hire	Direct Hire	Indirect Hire	Total
Direct Funded	92,655	1,131	7,159	100,945
Reimbursable Funded	15,153	598	756	16,507
 O&M, Navy Reserve Total	 901	 0	 0	 901
Direct Funded	890	0	0	890
Reimbursable Funded	11	0	0	11
 RDT&E, Navy Total	 736	 44	 2	 782
Direct Funded	691	2	2	695
Reimbursable Funded	45	42	0	87
 Family Housing, Navy Total	 708	 88	 125	 921
Direct Funded	708	88	125	921
Reimbursable Funded	0	0	0	0
 Prior BRAC Total	 52	 0	 0	 52
Direct Funded	52	0	0	52
Reimbursable Funded	0	0	0	0

*This exhibit represents the total civilian FTEs associated with the Department of Navy.

Summary												Date: May 2021				
Department of the Navy TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2022 President Biden Budget (FY 2020)																
	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	Comp	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	111,127	120,586	117,048	9,788,570	398,256	10,753	337,714	746,723	10,535,293	3,398,183	13,933,476	\$83,629	\$90,008	\$119,041	7.6%	34.7%
D1. US Direct Hire (USDH)	100,288	112,726	109,287	9,670,338	397,549	10,628	316,436	724,613	10,394,951	3,376,439	13,771,390	\$88,486	\$95,116	\$126,011	7.5%	34.9%
D1a. Senior Executive Schedule	301	293	293	55,572	0	0	4,333	4,333	59,905	18,265	78,170	\$189,666	\$204,454	\$266,792	7.8%	32.9%
D1b. General Schedule	78,279	90,178	87,377	8,147,645	187,300	9,066	249,650	446,016	8,593,661	2,749,352	11,343,013	\$93,247	\$98,352	\$129,817	5.5%	33.7%
D1c. Special Schedule	39	35	38	8,101	726	26	132	884	8,985	428	9,413	\$213,184	\$236,447	\$247,711	10.9%	5.3%
D1d. Wage System	21,669	22,220	21,579	1,459,020	209,523	1,536	62,321	273,380	1,732,400	608,394	2,340,794	\$67,613	\$80,282	\$108,476	18.7%	41.7%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	1,125	1,377	1,334	26,104	707	125	21,278	22,110	48,214	13,576	61,790	\$19,568	\$36,142	\$46,319	84.7%	52.0%
D3. Total Direct Hire	101,413	114,103	110,621	9,696,442	398,256	10,753	337,714	746,723	10,443,165	3,390,015	13,833,180	\$87,655	\$94,405	\$125,050	7.7%	35.0%
D4. Indirect Hire Foreign Nationals (IHFN)	9,714	6,483	6,427	92,128	0	0	0	-	92,128	541	92,669	\$14,335	\$14,335	\$14,419	0.0%	0.6%
Subtotal - Direct Funded (excludes OC 13)	111,127	120,586	117,048	9,788,570	398,256	10,753	337,714	746,723	10,535,293	3,390,556	13,925,849	\$83,629	\$90,008	\$118,976	7.6%	34.6%
D5. Other Object Class 13 Benefits										7,627	7,627					
D5a. USDH - Benefits for Former Employees										1,096	1,096					
D5b. DHFN - Benefits for Former Employees										18	18					
D5c. Voluntary Separation Incentive Pay (VSIP)										971	971					
D5d. Foreign National Separation Liability Accrual										5,542	5,542					
Reimbursable Funded Personnel (includes OC 13)	109,207	106,419	104,139	9,699,981	553,997	3,559	209,054	766,610	10,466,591	3,088,986	13,555,577	\$93,145	\$100,506	\$130,168	7.9%	31.8%
R1. US Direct Hire (USDH)	105,210	101,590	99,325	9,684,603	553,482	3,509	208,613	765,604	10,450,207	3,082,869	13,533,076	\$97,504	\$105,212	\$136,250	7.9%	31.8%
R1a. Senior Executive Schedule	64	65	66	12,224	0	0	858	858	13,082	3,638	16,720	\$185,212	\$198,212	\$253,333	7.0%	29.8%
R1b. General Schedule	83,006	84,805	82,690	8,632,258	223,708	3,089	129,623	356,420	8,988,678	2,655,143	11,643,821	\$104,393	\$108,703	\$140,813	4.1%	30.8%
R1c. Special Schedule	5,441	5,652	5,414	333,307	202,586	0	60,825	263,411	596,718	142,257	738,975	\$61,564	\$110,218	\$136,493	79.0%	42.7%
R1d. Wage System	16,699	11,068	11,155	706,814	127,188	420	17,307	144,915	851,729	281,831	1,133,560	\$63,363	\$76,354	\$101,619	20.5%	39.9%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	851	415	439	5,874	515	50	441	1,006	6,880	1,584	8,464	\$13,380	\$15,672	\$19,280	17.1%	27.0%
R3. Total Direct Hire	106,061	102,005	99,764	9,690,477	553,997	3,559	209,054	766,610	10,457,087	3,084,453	13,541,540	\$97,134	\$104,818	\$135,736	7.9%	31.8%
R4. Indirect Hire Foreign Nationals (IHFN)	3,146	4,414	4,375	9,504	0	0	0	-	9,504	0	9,504	\$2,172	\$2,172	\$2,172	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	109,207	106,419	104,139	9,699,981	553,997	3,559	209,054	766,610	10,466,591	3,084,453	13,551,044	\$93,145	\$100,506	\$130,125	7.9%	31.8%
R5. Other Object Class 13 Benefits										4,533	4,533					
R5a. USDH - Benefits for Former Employees										98	98					
R5b. DHFN - Benefits for Former Employees										17	17					
R5c. Voluntary Separation Incentive Pay (VSIP)										4,144	4,144					
R5d. Foreign National Separation Liability Accrual										274	274					
Total Personnel (includes OC 13)	220,334	227,005	221,187	19,488,551	952,253	14,312	546,768	1,513,333	21,001,884	6,487,169	27,489,053	\$88,109	\$94,951	\$124,280	7.8%	33.3%
T1. US Direct Hire (USDH)	205,498	214,316	208,612	19,354,941	951,031	14,137	525,049	1,490,217	20,845,158	6,459,308	27,304,466	\$92,780	\$99,923	\$130,886	7.7%	33.4%
T1a. Senior Executive Schedule	365	358	359	67,796	0	0	5,191	5,191	72,987	21,903	94,890	\$188,847	\$203,306	\$264,318	7.7%	32.3%
T1b. General Schedule	161,285	174,983	170,067	16,779,903	411,008	12,155	379,273	802,436	17,582,339	5,404,495	22,986,834	\$98,666	\$103,385	\$135,163	4.8%	32.2%
T1c. Special Schedule	5,480	5,687	5,452	341,408	203,312	26	60,957	264,295	605,703	142,685	748,388	\$62,621	\$111,097	\$137,269	77.4%	41.8%
T1d. Wage System	38,368	33,288	32,734	2,165,834	336,711	1,956	79,628	418,295	2,584,129	890,225	3,474,354	\$66,165	\$78,943	\$106,139	19.3%	41.1%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	1,976	1,792	1,773	31,978	1,222	175	21,719	23,116	55,094	15,160	70,254	\$18,036	\$31,074	\$39,624	72.3%	47.4%
T3. Total Direct Hire	207,474	216,108	210,385	19,386,919	952,253	14,312	546,768	1,513,333	20,900,252	6,474,468	27,374,720	\$92,150	\$99,343	\$130,117	7.8%	33.4%
T4. Indirect Hire Foreign Nationals (IHFN)	12,860	10,897	10,802	101,632	0	0	0	0	101,632	541	102,173	\$9,409	\$9,409	\$9,459	0.0%	0.5%
Subtotal - Total Funded (excludes OC 13)	220,334	227,005	221,187	19,488,551	952,253	14,312	546,768	1,513,333	21,001,884	6,475,009	27,476,893	\$88,109	\$94,951	\$124,225	7.8%	33.2%
T5. Other Object Class 13 Benefits										12,160	12,160					
T5a. USDH - Benefits for Former Employees										1,194	1,194					
T5b. DHFN - Benefits for Former Employees										35	35					
T5c. Voluntary Separation Incentive Pay (VSIP)										5,115	5,115					
T5d. Foreign National Separation Liability Accrual										5,816	5,816					

Summary													Date: May 2021				
Department of the Navy TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2022 President Biden Budget (FY 2021)																	
	(\$ in Thousands)											Rates					
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits	
Direct Funded Personnel (includes OC 13)	120,586	119,451	117,528	9,695,784	341,911	6,470	353,931	702,312	10,398,096	3,888,798	14,286,894	\$82,498	\$88,473	\$121,562	7.2%	40.1%	
D1. US Direct Hire (USDH)	112,726	110,809	108,903	9,558,442	340,745	6,344	351,766	698,855	10,257,297	3,861,540	14,118,837	\$87,770	\$94,187	\$129,646	7.3%	40.4%	
D1a. Senior Executive Schedule	293	328	337	61,338	0	0	4,354	4,354	65,692	19,908	85,600	\$182,012	\$194,932	\$254,006	7.1%	32.5%	
D1b. General Schedule	90,178	88,232	86,738	8,097,330	204,367	5,343	284,744	494,454	8,591,784	3,247,487	11,839,271	\$93,354	\$99,054	\$136,495	6.1%	40.1%	
D1c. Special Schedule	35	32	35	7,577	624	19	226	869	8,446	1,528	9,974	\$216,486	\$241,314	\$284,971	11.5%	20.2%	
D1d. Wage System	22,220	22,217	21,793	1,392,197	135,754	982	62,442	199,178	1,591,375	592,617	2,183,992	\$63,883	\$73,022	\$100,215	14.3%	42.6%	
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-	
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)	1,377	1,148	1,145	37,380	1,166	126	2,165	3,457	40,837	13,602	54,439	\$32,646	\$35,666	\$47,545	9.2%	36.4%	
D3. Total Direct Hire	114,103	111,957	110,048	9,595,822	341,911	6,470	353,931	702,312	10,298,134	3,875,142	14,173,276	\$87,197	\$93,579	\$128,792	7.3%	40.4%	
D4. Indirect Hire Foreign Nationals (IHFN)	6,483	7,494	7,480	99,962	0	0	0	-	99,962	526	100,488	\$13,364	\$13,364	\$13,434	0.0%	0.5%	
Subtotal - Direct Funded (excludes OC 13)	120,586	119,451	117,528	9,695,784	341,911	6,470	353,931	702,312	10,398,096	3,875,668	14,273,764	\$82,498	\$88,473	\$121,450	7.2%	40.0%	
D5. Other Object Class 13 Benefits										13,130	13,130						
D5a. USDH - Benefits for Former Employees										8,720	8,720						
D5b. DHFN - Benefits for Former Employees										0	-						
D5c. Voluntary Separation Incentive Pay (VSIP)										1,799	1,799						
D5d. Foreign National Separation Liability Accrual										2,611	2,611						
Reimbursable Funded Personnel (includes OC 13)	106,419	106,059	104,315	9,623,050	555,700	3,375	297,356	856,431	10,479,481	3,603,296	14,082,777	\$92,250	\$100,460	\$135,002	8.9%	37.4%	
R1. US Direct Hire (USDH)	101,590	100,769	99,093	9,563,279	554,315	3,332	295,986	853,633	10,416,912	3,590,071	14,006,983	\$96,508	\$105,123	\$141,352	8.9%	37.5%	
R1a. Senior Executive Schedule	65	71	70	13,131	0	0	963	963	14,094	4,207	18,301	\$187,586	\$201,343	\$261,443	7.3%	32.0%	
R1b. General Schedule	84,805	82,970	81,497	8,445,199	246,553	2,820	219,965	469,338	8,914,537	3,111,573	12,026,110	\$103,626	\$109,385	\$147,565	5.6%	36.8%	
R1c. Special Schedule	5,652	5,679	5,512	352,414	197,229	0	49,689	246,918	599,332	145,676	745,008	\$63,936	\$108,732	\$135,161	70.1%	41.3%	
R1d. Wage System	11,068	12,049	12,014	752,535	110,533	512	25,369	136,414	888,949	328,615	1,217,564	\$62,638	\$73,993	\$101,345	18.1%	43.7%	
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-	
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)	415	838	766	30,956	1,385	43	1,370	2,798	33,754	9,746	43,500	\$40,413	\$44,065	\$56,789	9.0%	31.5%	
R3. Total Direct Hire	102,005	101,607	99,859	9,594,235	555,700	3,375	297,356	856,431	10,450,666	3,599,817	14,050,483	\$96,078	\$104,654	\$140,703	8.9%	37.5%	
R4. Indirect Hire Foreign Nationals (IHFN)	4,414	4,452	4,456	28,815	0	0	0	-	28,815	0	28,815	\$6,467	\$6,467	\$6,467	0.0%	0.0%	
Subtotal - Reimbursable Funded (excludes OC 13)	106,419	106,059	104,315	9,623,050	555,700	3,375	297,356	856,431	10,479,481	3,599,817	14,079,298	\$92,250	\$100,460	\$134,969	8.9%	37.4%	
R5. Other Object Class 13 Benefits										3,479	3,479						
R5a. USDH - Benefits for Former Employees										119	119						
R5b. DHFN - Benefits for Former Employees										44	44						
R5c. Voluntary Separation Incentive Pay (VSIP)										3,290	3,290						
R5d. Foreign National Separation Liability Accrual										26	26						
Total Personnel (includes OC 13)	227,005	225,510	221,843	19,318,834	897,611	9,845	651,287	1,558,743	20,877,577	7,492,094	28,369,671	\$87,083	\$94,110	\$127,882	8.1%	38.8%	
T1. US Direct Hire (USDH)	214,316	211,578	207,996	19,121,721	895,060	9,676	647,752	1,552,488	20,674,209	7,451,611	28,125,820	\$91,933	\$99,397	\$135,223	8.1%	39.0%	
T1a. Senior Executive Schedule	358	399	407	74,469	0	0	5,317	5,317	79,786	24,115	103,901	\$182,971	\$196,034	\$255,285	7.1%	32.4%	
T1b. General Schedule	174,983	171,202	168,235	16,542,529	450,920	8,163	504,709	963,792	17,506,321	6,359,060	23,865,381	\$98,330	\$104,059	\$141,857	5.8%	38.4%	
T1c. Special Schedule	5,687	5,711	5,547	359,991	197,853	19	49,915	247,787	607,778	147,204	754,982	\$64,898	\$109,569	\$136,106	68.8%	40.9%	
T1d. Wage System	33,288	34,266	33,807	2,144,732	246,287	1,494	87,811	335,592	2,480,324	921,232	3,401,556	\$63,440	\$73,367	\$100,617	15.6%	43.0%	
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T2. Direct Hire Program Foreign Nationals (DHFN)	1,792	1,986	1,911	68,336	2,551	169	3,535	6,255	74,591	23,348	97,939	\$35,759	\$39,032	\$51,250	9.2%	34.2%	
T3. Total Direct Hire	216,108	213,564	209,907	19,190,057	897,611	9,845	651,287	1,558,743	20,748,800	7,474,959	28,223,759	\$91,422	\$98,848	\$134,458	8.1%	39.0%	
T4. Indirect Hire Foreign Nationals (IHFN)	10,897	11,946	11,936	128,777	0	0	0	0	128,777	526	129,303	\$10,789	\$10,789	\$10,833	0.0%	0.4%	
Subtotal - Total Funded (excludes OC 13)	227,005	225,510	221,843	19,318,834	897,611	9,845	651,287	1,558,743	20,877,577	7,475,485	28,353,062	\$87,083	\$94,110	\$127,807	8.1%	38.7%	
T5. Other Object Class 13 Benefits										16,609	16,609						
T5a. USDH - Benefits for Former Employees										8,839	8,839						
T5b. DHFN - Benefits for Former Employees										44	44						
T5c. Voluntary Separation Incentive Pay (VSIP)										5,089	5,089						
T5d. Foreign National Separation Liability Accrual										2,637	2,637						

Summary													Date: May 2021				
Department of the Navy TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2022 President Biden Budget (FY 2022)																	
	(\$ in Thousands)											Rates					
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pay	<u>f</u> Holiday Pay	<u>g</u> Other O.C.11	<u>e + f + g</u> <u>h</u> Total Variables	<u>d + h</u> <u>i</u> Comp O.C.11	<u>j</u> Benefits O.C.12/13	<u>i + j</u> <u>k</u> Comp & Benefits	<u>d/c</u> <u>l</u> Basic Comp	<u>i/c</u> <u>m</u> Total Comp	<u>k/c</u> <u>n</u> Comp & Benefits	<u>h/d</u> <u>o</u> % BC Variables	<u>j/d</u> <u>p</u> % BC Benefits	
Direct Funded Personnel (includes OC 13)	119,451	123,111	120,893	10,163,128	352,436	6,313	363,366	722,115	10,885,243	4,144,381	15,029,624	\$84,067	\$90,040	\$124,322	7.1%	40.8%	
D1. US Direct Hire (USDH)	110,809	113,886	111,694	10,008,922	352,355	6,269	362,574	721,198	10,730,120	4,114,602	14,844,722	\$89,610	\$96,067	\$132,905	7.2%	41.1%	
D1a. Senior Executive Schedule	328	340	341	63,515	0	0	4,381	4,381	67,896	21,473	89,369	\$186,261	\$199,109	\$262,079	6.9%	33.8%	
D1b. General Schedule	88,232	91,102	89,249	8,498,065	201,991	5,179	293,411	500,581	8,998,646	3,451,185	12,449,831	\$95,217	\$100,826	\$139,495	5.9%	40.6%	
D1c. Special Schedule	32	32	35	7,723	629	19	233	881	8,604	1,595	10,199	\$220,657	\$245,829	\$291,400	11.4%	20.7%	
D1d. Wage System	22,217	22,412	22,069	1,439,619	149,735	1,071	64,549	215,355	1,654,974	640,349	2,295,323	\$65,233	\$74,991	\$104,007	15.0%	44.5%	
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-	
D1f. Other	0	0	0	0	0	0	0	0	-	0	-	-	-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)	1,148	1,259	1,255	47,450	81	44	792	917	48,367	13,565	61,932	\$37,809	\$38,539	\$49,348	1.9%	28.6%	
D3. Total Direct Hire	111,957	115,145	112,949	10,056,372	352,436	6,313	363,366	722,115	10,778,487	4,128,167	14,906,654	\$89,035	\$95,428	\$131,977	7.2%	41.1%	
D4. Indirect Hire Foreign Nationals (IHFN)	7,494	7,966	7,944	106,756	0	0	0	-	106,756	520	107,276	\$13,439	\$13,439	\$13,504	0.0%	0.5%	
Subtotal - Direct Funded (excludes OC 13)	119,451	123,111	120,893	10,163,128	352,436	6,313	363,366	722,115	10,885,243	4,128,687	15,013,930	\$84,067	\$90,040	\$124,192	7.1%	40.6%	
D5. Other Object Class 13 Benefits										15,694	15,694						
D5a. USDH - Benefits for Former Employees										6,702	6,702						
D5b. DHFN - Benefits for Former Employees										546	546						
D5c. Voluntary Separation Incentive Pay (VSIP)										5,691	5,691						
D5d. Foreign National Separation Liability Accrual										2,755	2,755						
Reimbursable Funded Personnel (includes OC 13)	106,059	103,990	102,220	9,673,151	544,596	3,464	293,171	841,231	10,514,382	3,770,696	14,285,078	\$94,631	\$102,860	\$139,748	8.7%	39.0%	
R1. US Direct Hire (USDH)	100,769	99,079	97,364	9,615,868	543,183	3,317	292,422	838,922	10,454,790	3,756,601	14,211,391	\$98,762	\$107,378	\$145,961	8.7%	39.1%	
R1a. Senior Executive Schedule	71	71	70	13,146	0	0	970	970	14,116	4,373	18,489	\$187,800	\$201,657	\$264,129	7.4%	33.3%	
R1b. General Schedule	82,970	81,167	79,638	8,474,788	242,171	2,865	216,448	461,484	8,936,272	3,256,729	12,193,001	\$106,416	\$112,211	\$153,105	5.4%	38.4%	
R1c. Special Schedule	5,679	5,714	5,639	352,757	202,486	0	49,628	252,114	604,871	150,534	755,405	\$62,557	\$107,266	\$133,961	71.5%	42.7%	
R1d. Wage System	12,049	12,127	12,017	775,177	98,526	452	25,376	124,354	899,531	344,965	1,244,496	\$64,507	\$74,855	\$103,561	16.0%	44.5%	
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	0	-	0	-	-	-	-	-	
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)	838	810	753	32,225	1,413	147	749	2,309	34,534	10,735	45,269	\$42,795	\$45,862	\$60,118	7.2%	33.3%	
R3. Total Direct Hire	101,607	99,889	98,117	9,648,093	544,596	3,464	293,171	841,231	10,489,324	3,767,336	14,256,660	\$98,333	\$106,906	\$145,303	8.7%	39.0%	
R4. Indirect Hire Foreign Nationals (IHFN)	4,452	4,101	4,103	25,058	0	0	0	-	25,058	0	25,058	\$6,107	\$6,107	\$6,107	0.0%	0.0%	
Subtotal - Reimbursable Funded (excludes OC 13)	106,059	103,990	102,220	9,673,151	544,596	3,464	293,171	841,231	10,514,382	3,767,336	14,281,718	\$94,631	\$102,860	\$139,715	8.7%	38.9%	
R5. Other Object Class 13 Benefits										3,360	3,360						
R5a. USDH - Benefits for Former Employees										0	-						
R5b. DHFN - Benefits for Former Employees										44	44						
R5c. Voluntary Separation Incentive Pay (VSIP)										3,290	3,290						
R5d. Foreign National Separation Liability Accrual										26	26						
Total Personnel (includes OC 13)	225,510	227,101	223,113	19,836,279	897,032	9,777	656,537	1,563,346	21,399,625	7,915,077	29,314,702	\$88,907	\$95,914	\$131,389	7.9%	39.9%	
T1. US Direct Hire (USDH)	211,578	212,965	209,058	19,624,790	895,538	9,586	654,996	1,560,120	21,184,910	7,871,203	29,056,113	\$93,872	\$101,335	\$138,986	7.9%	40.1%	
T1a. Senior Executive Schedule	399	411	411	76,661	0	0	5,351	5,351	82,012	25,846	107,858	\$186,523	\$199,543	\$262,428	7.0%	33.7%	
T1b. General Schedule	171,202	172,269	168,887	16,972,853	444,162	8,044	509,859	962,065	17,934,918	6,707,914	24,642,832	\$100,498	\$106,195	\$145,913	5.7%	39.5%	
T1c. Special Schedule	5,711	5,746	5,674	360,480	203,115	19	49,861	252,995	613,475	152,129	765,604	\$63,532	\$108,120	\$134,932	70.2%	42.2%	
T1d. Wage System	34,266	34,539	34,086	2,214,796	248,261	1,523	89,925	339,709	2,554,505	985,314	3,539,819	\$64,977	\$74,943	\$103,850	15.3%	44.5%	
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T2. Direct Hire Program Foreign Nationals (DHFN)	1,986	2,069	2,008	79,675	1,494	191	1,541	3,226	82,901	24,300	107,201	\$39,679	\$41,285	\$53,387	4.0%	30.5%	
T3. Total Direct Hire	213,564	215,034	211,066	19,704,465	897,032	9,777	656,537	1,563,346	21,267,811	7,895,503	29,163,314	\$93,357	\$100,764	\$138,172	7.9%	40.1%	
T4. Indirect Hire Foreign Nationals (IHFN)	11,946	12,067	12,047	131,814	0	0	0	0	131,814	520	132,334	\$10,942	\$10,942	\$10,985	0.0%	0.4%	
Subtotal - Total Funded (excludes OC 13)	225,510	227,101	223,113	19,836,279	897,032	9,777	656,537	1,563,346	21,399,625	7,896,023	29,295,648	\$88,907	\$95,914	\$131,304	7.9%	39.8%	
T5. Other Object Class 13 Benefits										19,054	19,054						
T5a. USDH - Benefits for Former Employees										6,702	6,702						
T5b. DHFN - Benefits for Former Employees										590	590						
T5c. Voluntary Separation Incentive Pay (VSIP)										8,981	8,981						
T5d. Foreign National Separation Liability Accrual										2,781	2,781						

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2022 PB Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Total Department of the Navy</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Management & Professional Support Services				
	FFRDC Work	85,027	55,540	67,036
	Non-FFRDC Work	3,787,073	2,001,950	2,399,107
	Subtotal	3,872,100	2,057,490	2,466,143
Studies, Analysis, and Evaluations				
	FFRDC Work	116,928	94,417	126,660
	Non-FFRDC Work	148,296	152,475	151,367
	Subtotal	265,224	246,892	278,027
Engineering and Technical Services				
	FFRDC Work	89,804	145,248	164,012
	Non-FFRDC Work	1,188,618	1,340,164	1,375,971
	Subtotal	1,278,422	1,485,412	1,539,983
Total				
	FFRDC Work	291,759	295,205	357,708
	Non-FFRDC Work	5,123,987	3,494,589	3,926,445
	Grand Total	5,415,746	3,789,794	4,284,153

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2022 PB Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Navy (BASELINE ONLY)</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Management & Professional Support Services				
	FFRDC Work	7,011	6,744	5,541
	Non-FFRDC Work	1,234,473	568,347	571,056
	Subtotal	1,241,484	575,091	576,597
Studies, Analysis, and Evaluations				
	FFRDC Work	7,405	9,658	9,021
	Non-FFRDC Work	93,889	59,770	53,884
	Subtotal	101,294	69,428	62,905
Engineering and Technical Services				
	FFRDC Work	5,804	10,108	9,060
	Non-FFRDC Work	535,893	417,832	391,942
	Subtotal	541,697	427,940	401,002
Total				
	FFRDC Work	20,220	26,510	23,622
	Non-FFRDC Work	1,864,255	1,045,949	1,016,882
	* Grand Total	1,884,475	1,072,459	1,040,504

Explanation of Funding Changes (FY 2020 - FY 2022)

Management & Professional Support Services

FY 2020 to FY 2021 decrease reflects the shift of funding from Base to OCO, Air Systems Support, Air Operations, Air Safety Support, Recruiting and Advertising, Specialized Skill Program (S2025 RRL (Ready, Relevant, Learning), Officer Duty and Voluntary Education, Professional Development and Education, Training Support, and Military Manpower and Personnel and Management and Cyberspace Activities, Mission and Other Flight Operations, Ship Maintenance, and Combat Support Forces.

Studies, Analysis, and Evaluations

FY 2020 to FY 2021 decrease reflects reductions to Professional Development and Education, Officer Acquisition, Specialized Skill Program, Military Manpower and Personnel and Management, Mission and Other Flight Operations, Fleet Air Training, Mission and Other Ship Operations, Ship Maintenance, and Combat Support Forces.

Engineering and Technical Services

FY 2020 to FY 2021 decrease reflects reductions to Specialized Skill Program, Military Manpower Personnel and Management, Ship Maintenance, Ship Depot Operations Support, Combat Communications, Combat Support Forces, Cyberspace Securities, Weapons Maintenance, and Activations/Inactivations.

FY 2021 to FY 2022 decrease for Air Systems Support.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2022 PB Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Marine Corps</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Management & Professional Support Services				
	FFRDC Work	33,414	8,572	10,369
	Non-FFRDC Work	880,221	731,266	722,828
	Subtotal	913,635	739,838	733,197
Studies, Analysis, and Evaluations				
	FFRDC Work	5,939	5,968	11,587
	Non-FFRDC Work	31,316	49,993	51,210
	Subtotal	37,255	55,961	62,797
Engineering and Technical Services				
	FFRDC Work	6,502	39,213	45,677
	Non-FFRDC Work	280,583	236,412	212,750
	Subtotal	287,085	275,625	258,427
Total				
	FFRDC Work	45,855	53,753	67,633
	Non-FFRDC Work	1,192,120	1,017,671	986,788
	*Grand Total	1,237,975	1,071,424	1,054,421

Explanation of Funding Changes (FY 2020 - FY 2022)

Management & Professional Support Services

FY 2020 to FY 2021 decrease reflects the shift of funding from Base to OCO.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2022 PB Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Marine Corps Reserve</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	13,575	10,913	10,618
	Subtotal	13,575	10,913	10,618
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	129	0	0
	Subtotal	129	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	18,649	18,982
	Subtotal	0	18,649	18,982
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	13,704	29,562	29,600
	Grand Total	13,704	29,562	29,600

Explanation of Funding Changes (FY 2020 - FY 2022)

Management & Professional Support Services

FY 2020 to FY 2021 decrease reflects reduced requirements to Operational Forces and Base Operating Support.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2022 PB Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Navy Reserve</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	11,396	4,173	4,094
	Subtotal	11,396	4,173	4,094
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	34	35
	Subtotal	0	34	35
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	183	183
	Subtotal	0	183	183
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	11,396	4,390	4,312
	Grand Total	11,396	4,390	4,312

Explanation of Funding Changes (FY 2020 - FY 2022)

Management & Professional Support Services

FY 2020 to FY 2021 decrease reflects reductions for Combat Support Forces.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2022 PB Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Aircraft Procurement, Navy</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	342,588	121,304	99,080
	Subtotal	342,588	121,304	99,080
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	4,460	0	0
	Subtotal	4,460	0	0
Engineering and Technical Services				
	FFRDC Work	288	1,025	1,854
	Non-FFRDC Work	11,803	125,967	140,628
	Subtotal	12,091	126,992	142,482
Total				
	FFRDC Work	288	1,025	1,854
	Non-FFRDC Work	358,851	247,271	239,708
	Grand Total	359,139	248,296	241,562

Explanation of Funding Changes (FY 2020 - FY 2022)

Management & Professional Support Services

FY 2020 to FY 2021 decrease for Joint Strike Fighter CV, UH-1Y/AH-1Z, P-8A Poseidon, E-2D, MQ-4 Triton, MQ-8 UAV, VH-92A Executive Helo, F-18 Series, H-1 Series, T-45 Series, V-22 Series, QRC and Common Ground Equipment.

FY 2021 to FY 2022 decrease for FA-18E/F, JSF STOVL, F-18 A-D Unique, H-53 Series, Common Ground Equipment and Aircraft Industrial

Studies, Analysis, and Evaluations

FY 2020 to FY 2021 decrease for Joint Strike Fighter CV and JSF STOVL

Engineering and Technical Services

FY 2020 to FY 2021 increase for FA-18E/F, CH-53K, V-22, E-2D, VH-92A Executive Helo, F-18 Series, H-1 Series, T-45 Series, Next Generation QRC and Common Ground Equipment.

FY 2021 to FY 2022 increase for MQ-4 Triton, T-45 Series and Common Avionics Changes.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2022 PB Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Weapons Procurement, Navy</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	34,979	13,058	10,984
Subtotal	34,979	13,058	10,984
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	4,277	6,001	11,316
Subtotal	4,277	6,001	11,316
Total			
FFRDC Work	0	0	0
Non-FFRDC Work	39,256	19,059	22,300
Grand Total	39,256	19,059	22,300

Explanation of Funding Changes (FY 2020 - FY 2022)

Management & Professional Support Services

FY 2020 to FY 2021 decrease for AMRAAM, Small Diameter Bomb II, Joint Air Ground Missile, Aerial Targets and Harpoon Mods.

Engineering and Technical Services

FY 2020 to FY 2021 increase for AARGM.

FY 2021 to FY 2022 increase for Tomahawk Mods.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2022 PB Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Shipbuilding and Conversion, Navy</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	108,874	165,920	246,955
	Subtotal	108,874	165,920	246,955
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	106,914	78,052	60,951
	Subtotal	106,914	78,052	60,951
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	215,788	243,972	307,906
	Grand Total	215,788	243,972	307,906

Explanation of Funding Changes (FY 2020 - FY 2022)

Management & Professional Support Services

FY 2020 to FY 2021 increase reflects requirements for Virginia Class Submarine.

FY 2021 to FY 2022 increase reflects requirements for COLUMBIA Class Submarine.

Engineering and Technical Services

FY 2020 to FY 2021 decrease reflects reductions for Ship to Shore Connector, LPD-17, TAO Fleet Oiler, DDG-51 and Expeditionary Fast Transport.

FY 2021 to FY 2022 decrease reflects reductions for Virginia Class Submarine and Ship to Shore Connector.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2022 PB Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Other Procurement, Navy</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Management & Professional Support Services				
	FFRDC Work	4,411	0	13,633
	Non-FFRDC Work	200,065	61,327	447,386
	Subtotal	204,476	61,327	461,019
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	2,260	1,530	500
	Subtotal	2,260	1,530	500
Engineering and Technical Services				
	FFRDC Work	1,805	1,613	1,529
	Non-FFRDC Work	131,399	70,153	72,993
	Subtotal	133,204	71,766	74,522
Total				
	FFRDC Work	6,216	1,613	15,162
	Non-FFRDC Work	333,724	133,010	520,879
	Grand Total	339,940	134,623	536,041

Explanation of Funding Changes (FY 2020 - FY 2022)

Management & Professional Support Services

FY 2020 to FY 2021 decrease for Ashore ATC Equipment, Afloat ATC Equipment, Naval Mission Planning Systems and Unman Carrier Aviation (UCA) Mission control Station.

Studies, Analysis, and Evaluations

FY 2020 to FY 2021 decrease reflects reductions for SURTASS.

FY 2021 to FY 2022 decrease reflects reductions for SURTASS.

Engineering and Technical Services

FY 2020 to FY 2021 decrease reflects reductions for Coast Guard Equipment, DDG Mod, Firefighting Equipment, Items less than \$5 Million, LHA/LHD Midlife, RADIAC, Ship Missile Support Equipment, SPQ-9B Radar, SSN Combat Control Systems, and Surface Training Equipment.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2022 PB Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Procurement, Marine Corps</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Management & Professional Support Services				
	FFRDC Work	0	480	1,211
	Non-FFRDC Work	86,329	29,139	34,001
	Subtotal	86,329	29,619	35,212
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	509	544
	Subtotal	0	509	544
Engineering and Technical Services				
	FFRDC Work	0	2,065	3,649
	Non-FFRDC Work	0	40,420	52,821
	Subtotal	0	42,485	56,470
Total				
	FFRDC Work	0	2,545	4,860
	Non-FFRDC Work	86,329	70,068	87,366
	Grand Total	86,329	72,613	92,226

Explanation of Funding Changes (FY 2020 - FY 2022)

Management & Professional Support Services

FY 2020 to FY 2021 decrease for Reflex (Red Dot) sight, electromagnetic signature emitter devices and SIGMAN equipment, E911 system, and ECP Modification Kits.

FY 2021 to FY 2022 increase for MADIS Inc 1.

Engineering and Technical Services

FY 2020 to FY 2021 increase for ACV production, MADIS Inc 1, merge EMD and Vehicle Automate Diagnostic System (VADS) capabilities, RFID

Legacy Migration support, Support of the Network Equipment, ECP Modification Kits and, Enhanced Multi-Mission Parachute System support.

FY 2021 to FY 2022 increase for ACV Command Variant, Common Fire Control System, and Logistic support required for the C2 integration efforts.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2022 PB Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Procurement of Ammunition, Navy/Marine Corps</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	5,930	2,506	3,386
	Subtotal	5,930	2,506	3,386
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	384	454	633
	Subtotal	384	454	633
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	6,314	2,960	4,019
	Grand Total	6,314	2,960	4,019

Explanation of Funding Changes (FY 2020 - FY 2022)

Management & Professional Support Services

FY 2020 to FY 2021 decrease for Cartridge Actuated Devices/Propellant Act Devices.

FY 2021 to FY 2022 decrease for Airborne Rockets, All Types.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2022 PB Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Research, Development, Test, and Evaluation, Navy</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Management & Professional Support Services				
	FFRDC Work	9,022	5,130	6,828
	Non-FFRDC Work	811,629	287,987	242,662
	Subtotal	820,651	293,117	249,490
Studies, Analysis, and Evaluations				
	FFRDC Work	19,497	74,804	101,925
	Non-FFRDC Work	16,242	29,966	35,087
	Subtotal	35,739	104,770	137,012
Engineering and Technical Services				
	FFRDC Work	31,452	47,406	57,592
	Non-FFRDC Work	117,365	345,041	411,764
	Subtotal	148,817	392,447	469,356
Total				
	FFRDC Work	59,971	127,340	166,345
	Non-FFRDC Work	945,236	662,994	689,513
	Grand Total	1,005,207	790,334	855,858

Explanation of Funding Changes (FY 2020 - FY 2022)

Management & Professional Support Services

FY 2020 to FY 2021 decrease for Distributed Common Ground/Surface Systems, F/A-18 Squadrons, Other Helicopter Development, Advanced Hawkeye, Acoustic Search Sensors, Executive Helo Development, Next Generation Jammer, Small Diameter Bomb, Precision Strike Weapons Development Program, F-35B C2D2, F-35C C2D2, CH-53K, Common Avionics, Multi-Mission Maritime Aircraft (MMA, P-8A), Advanced Submarine System Development, Elect Warfare Readiness Supt, and SEW Architecture/Eng Support.

Studies, Analysis, and Evaluations

FY 2020 to FY 2021 increase reflects requirements for Air & Missile Defense Radar (AMDR) System, Advanced Above Water Sensors, Surface & Shallow Water MCM, Ship Self Def (Engage: Soft Kill/EW), Management, Technical & Intl Supt and Ship Prel Design & Feasibility Studies.

FY 2021 to FY 2022 increase reflects requirements for Air & Missile Defense Radar (AMDR) System, Ship Self Def (Engage: Soft Kill/EW), Submarine Tactical Warfare Sys, Management, Technical & Intl Supt and Advanced Submarine System Development.

Engineering and Technical Services

FY 2020 to FY 2021 increase for Tomahawk Mission Planning Center, Multi-Intelligence Sensor Development, Other Helicopter Development, Advanced Hawkeye, Electronic Warfare Development, F-35C C2D2, Common Avionics and Joint Air-to-ground Missile (JAGM).

FY 2021 to FY 2022 increase reflects requirements for Surface Combatant Cmbt Sys Eng, UUV Core Technologies, Advanced Submarine System Development, Ship Concept Advanced Design, RDT&E Ship & Aircraft Support, Ship-Towed Array Surveillance Systems, Large Unmanned Undersea Vehicles, Ship Prel Design & Feasibility Studies, Air & Missile Defense Radar (AMDR) System, FRIGATE Development, Advanced Above Water Sensors, Medium and Large Unmanned Surface Vehicles (USVs), Ship Contract Design/ Live Fire T&E and Directed Energy and Electric Weapon System.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2022 PB Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Family Housing, Navy (Operations)</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	18,811	6,010	6,057
	Subtotal	18,811	6,010	6,057
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	10,673	10,107
	Subtotal	0	10,673	10,107
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	1,000	1,008
	Subtotal	0	1,000	1,008
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	18,811	17,683	17,172
	Grand Total	18,811	17,683	17,172

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2022 PB Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Navy Working Capital Funds (INDIRECT ONLY)</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Management & Professional Support Services				
	FFRDC Work	31,169	34,614	29,454
	Non-FFRDC Work	0	0	0
	Subtotal	31,169	34,614	29,454
Studies, Analysis, and Evaluations				
	FFRDC Work	84,087	3,987	4,127
	Non-FFRDC Work	0	0	0
	Subtotal	84,087	3,987	4,127
Engineering and Technical Services				
	FFRDC Work	43,953	43,818	44,651
	Non-FFRDC Work	0	0	0
	Subtotal	43,953	43,818	44,651
Total				
	FFRDC Work	159,209	82,419	78,232
	Non-FFRDC Work	0	0	0
	Grand Total	159,209	82,419	78,232

Explanation of Funding Changes (FY 2020 - FY 2022)

Studies, Analysis, and Evaluations

FY 2020 to FY 2021 decrease for Depot Maintenance Aviation.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2022 PB Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Base Closure and Realignment Commission</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Grand Total	0	0	0

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2022 PB Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Military Construction</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Grand Total	0	0	0

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2022 PB Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>National Defense Sealift Fund</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	477	0	0
	Subtotal	477	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	477	0	0
	Grand Total	477	0	0

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2022 PB Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>National Sea-Based Deterrence Fund</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	37,726	0	0
	Subtotal	37,726	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	37,726	0	0
	Grand Total	37,726	0	0

Major Headquarters Activities
Department of the Navy

		FY 2020				FY 2021				FY 2022			
Key		Military Avg. Strength	CIV FTEs	Total Manpower	Total Obligation (\$000)	Military Avg. Strength	CIV FTEs	Total Manpower	Total Obligation (\$000)	Military Avg. Strength	CIV FTEs	Total Manpower	Total Obligation (\$000)
A	<u>DoD Headquarters</u>	1,024	1,168	2,192	318,038	1,032	1,342	2,374	365,789	1,024	1,327	2,351	382,395
MPMCA	MPMC	181	-	181	-	156	-	156	-	150	-	150	-
MPNA	MPN	693	-	693	-	789	-	789	-	790	-	790	-
OMMCA	OMMC	-	137	137	24,150	-	137	137	24,881	-	111	111	22,203
OMNA	OMN	-	1,031	1,031	293,741	-	1,205	1,205	340,758	-	1,216	1,216	360,062
OMNRA	OMNR	-	-	-	147	-	-	-	150	-	-	-	130
RPMCA	RPMC	80	-	80	-	-	-	-	-	-	-	-	-
RPNA	RPN	70	-	70	-	87	-	87	-	84	-	84	-
B1	<u>Combatant Command Headquarters</u>	122	194	316	63,758	111	193	304	66,887	111	193	304	62,429
MPMCB1	MPMC	28	-	28	-	22	-	22	-	22	-	22	-
MPNB1	MPN	84	-	84	-	85	-	85	-	85	-	85	-
OMNB1	OMN	-	194	194	63,758	-	193	193	66,887	-	193	193	62,429
OPNB1	OPN	-	-	-	-	-	-	-	-	-	-	-	-
RPNB1	RPN	10	-	10	-	4	-	4	-	4	-	4	-
B2	<u>Major Command Headquarters</u>	730	593	1,323	107,628	642	588	1,230	110,171	638	566	1,204	107,358
MPMCB2	MPMC	129	-	129	-	111	-	111	-	105	-	105	-
MPNB2	MPN	495	-	495	-	446	-	446	-	450	-	450	-
OMMCB2	OMMC	-	74	74	8,775	-	74	74	9,021	-	74	74	9,297
OMMCRB2	OMMCR	-	58	58	14,084	-	52	52	13,794	-	58	58	12,189
OMNB2	OMN	-	461	461	84,769	-	462	462	87,356	-	434	434	85,872
RPMCB2	RPMC	74	-	74	-	62	-	62	-	60	-	60	-
RPNB2	RPN	32	-	32	-	23	-	23	-	23	-	23	-
B3	<u>Component Headquarters</u>	219	335	554	35,540	196	335	531	46,814	196	320	516	45,445
MPNB3	MPN	209	-	209	-	186	-	186	-	186	-	186	-
NWCFB3	NWCF	-	99	99	-	-	99	99	10,915	-	99	99	11,177
OMNB3	OMN	-	236	236	35,540	-	236	236	35,899	-	221	221	34,268
RPNB3	RPN	10	-	10	-	10	-	10	-	10	-	10	-
B5	<u>DoD Direct Report Headquarters</u>	1,450	2,980	4,430	651,596	1,734	3,250	4,984	701,043	1,739	3,287	5,026	684,072
FHOPB5	FHOPS	-	19	19	3,513	-	52	52	8,312	-	52	52	8,518
MPMCB5	MPMC	789	-	789	-	979	-	979	-	984	-	984	-
MPNB5	MPN	494	-	494	-	568	-	568	-	563	-	563	-
NWCFB5	NWCF	-	64	64	-	-	64	64	9,964	-	64	64	10,273
OMMCB5	OMMC	-	889	889	188,187	-	881	881	191,304	-	924	924	180,104
OMNB5	OMN	-	1,841	1,841	409,075	-	2,088	2,088	436,856	-	2,086	2,086	439,845
OMNRB5	OMNR	-	59	59	7,031	-	59	59	6,789	-	57	57	6,972
OPNB5	OPN	-	-	-	417	-	-	-	211	-	-	-	216
RDTEB5	RDTE	-	108	108	41,133	-	106	106	43,090	-	104	104	37,835
RPMCB5	RPMC	32	-	32	-	-	-	-	-	-	-	-	-
RPNB5	RPN	135	-	135	-	187	-	187	-	192	-	192	-
SCNB5	SCN	-	-	-	2,240	-	-	-	4,517	-	-	-	309
B6	<u>CCMD Direct Report Headquarters</u>	14	1	15	118	10	1	11	121	10	1	11	124
MPMCB6	MPMC	8	-	8	-	3	-	3	-	3	-	3	-
MPNB6	MPN	6	-	6	-	7	-	7	-	7	-	7	-
OMMCB6	OMMC	-	1	1	118	-	1	1	121	-	1	1	124
OMNB6	OMN	-	-	-	-	-	-	-	-	-	-	-	-

Major Headquarters Activities
Department of the Navy

Key	FY 2020				FY 2021				FY 2022			
	Military Avg. Strength	CIV FTEs	Total Manpower	Total Obligation (\$000)	Military Avg. Strength	CIV FTEs	Total Manpower	Total Obligation (\$000)	Military Avg. Strength	CIV FTEs	Total Manpower	Total Obligation (\$000)
B7 MAJCOM Direct Report Headquarters	426	343	769	39,936	462	343	805	42,204	462	333	795	42,199
MPNB7 MPN	415	-	415	-	440	-	440	-	440	-	440	-
OMNB7 OMN	-	343	343	39,936	-	343	343	42,204	-	333	333	42,199
RPNB7 RPN	11	-	11	-	22	-	22	-	22	-	22	-
Grand Total	3,985	5,614	9,599	1,216,614	4,187	6,052	10,239	1,333,029	4,180	6,027	10,207	1,324,022
FHOPS	-	19	19	3,513	-	52	52	8,312	-	52	52	8,518
MPMC	1,135	-	1,135	-	1,271	-	1,271	-	1,264	-	1,264	-
MPN	2,396	-	2,396	-	2,521	-	2,521	-	2,521	-	2,521	-
NWCF	-	163	163	-	-	163	163	10,915	-	163	163	11,177
OMMC	-	1,101	1,101	221,230	-	1,093	1,093	225,327	-	1,110	1,110	211,728
OMMCR	-	58	58	14,084	-	52	52	13,794	-	58	58	12,189
OMN	-	4,106	4,106	926,819	-	4,527	4,527	1,009,960	-	4,483	4,483	1,024,675
OMNR	-	59	59	7,178	-	59	59	6,939	-	57	57	7,102
OPN	-	-	-	417	-	-	-	211	-	-	-	216
RD TEN	-	108	108	41,133	-	106	106	43,090	-	104	104	37,835
RPMC	186	-	186	-	62	-	62	-	60	-	60	-
RPN	268	-	268	-	333	-	333	-	335	-	335	-
SCN	-	-	-	2,240	-	-	-	4,517	-	-	-	309

PROFESSIONAL MILITARY EDUCATION SCHOOLS

Service: United States Navy

School: Naval War College – College of Naval Command and Staff (Intermediate)

- I. Narrative Description:** The Naval War College provides Navy and Joint Intermediate-level Professional Military Education (JPME I), research, analysis and gaming, and programs, which meet the statutory, joint, and Navy professional military education requirements, in order to:
- Educate future military and civilian leaders for the Department of the Navy, the Department of Defense, and other government agencies.
 - Prepare U.S. and international military officers and civilians to meet theater-level security challenges in naval, joint, interagency, and multinational arenas.
 - Enable students to know and assess the geostrategic environment, build global partnerships, develop and execute theater-level military strategy, and integrate maritime capabilities effectively into joint and combined plans and operations which apply strategic and operational art.

II. Description of Operations Financed: Naval War College provides professional military education to build culturally adept, internationally focused leaders prepared for positions of significant responsibility within the national security framework who possess increased intellectual flexibility to address national security challenges during peace and war. The education process involves a rigorous 10-month course of study intended to cultivate critical thinking, broaden perspectives in decision making, build cultural expertise, foster innovation, encourage lifelong learning, and enhance character and integrity. Professional capabilities are enhanced in the naval profession of arms through the study of naval, joint, intergovernmental, and international operating domains.

To meet these goals the College has developed an extensive curriculum based upon three core courses, electives, and relevant research programs. In consonance with the *Navy Education Strategy 2025*, the course of study develops joint warfighters and strategic leaders. Graduates think at the theater-strategic and operational levels of war, leveraging all military systems and national and partner capabilities, and are conversant in selecting, allocating, and tasking air, land, maritime, space, and Special Forces in integrated operations. They are prepared to lead planning efforts at the theater-strategic and operational level of war with a broad knowledge of the economic, political and organizational factors and international and domestic environments that influence resource allocation decisions at the theater-strategic level. They are well-grounded in the complexity of decision making in volatile, uncertain, complex, and ambiguous conditions and, in those conditions, are prepared to make ethical decisions based on the shared values of the naval profession of arms.

In providing this education, the College expends funds for civilian salaries, textbooks, copyright and printing, equipment, academic coordination, and supporting functions.

III. Financial Summary (\$ Thousands):

	FY 2020 <u>Actuals</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Estimate</u>	FY 2020/2021 <u>Change</u>	FY 2021/2022 <u>Change</u>
Mission (O&M)	\$12,163	\$12,666	\$12,039	503	(\$627)
Military Personnel					
School Personnel	\$4,627	\$4,818	\$4,902	\$191	\$84
Total Direct Program	\$16,790	\$17,484	\$16,941	\$694	(\$543)

Change in costs: Cost per student affected by change in number of faculty hires, faculty pay normalization, pay raise increase above budgeted rates, increase in FERS contribution rate, and changes in budgeted student workload. Reduction in FY 2022 OMN costs due to realignment of CIVPERS faculty (-6 ES/-6 FTE) to reimbursable IOCE funds, as a result of a NETSAFA rate correction.

IV. Performance Criteria and Evaluation:

	FY 2020 <u>Actuals</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Estimate</u>	FY 2020/2021 <u>Change</u>	FY 2021/2022 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	258	285	285	27	0
Student Load	215	248	254	33	6
Graduates	241	258	285	17	27
Average Cost per Student Load	\$78	\$71	\$67	\$7	-\$4

V. Personnel Summary: (Exclude students)

	FY 2020 <u>Actuals</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Estimate</u>	FY 2020/2021 <u>Change</u>	FY 2021/2022 <u>Change</u>
<u>Military E/S(Total)</u>	29	30	30	1	0
Officers	26	27	27	1	0
Enlisted	3	3	3	0	0
 <u>Military WYs</u>					
<u>(Total)</u>	29	30	30	1	0
Officers	26	27	27	1	0
Enlisted	3	3	3	0	0
 <u>Civilian E/S(Total)</u>	60	62	55	2	-7
USDH	59	61	54	2	-7
FNDH	1	1	1	0	0
 <u>Civilian WYs</u>					
<u>(Total)</u>	60	62	55	2	-7
USDH	59	61	54	2	-7
FNDH	1	1	1	0	0

PROFESSIONAL MILITARY EDUCATION SCHOOLS

Service: United States Navy

School: Naval War College – College of Naval Warfare (Senior)

- I. Narrative Description:** The Naval War College provides senior-level Navy and Joint Professional Military Education (JPME II) programs to:
- Educate future military and civilian leaders for the Department of the Navy and Department of Defense.
 - Prepare U.S. and international military officers and civilians to meet national security challenges in naval, joint, interagency, and multinational arenas.
 - Enable students to know and assess the geostrategic environment, build global partnerships, develop and execute national military strategy, and integrate maritime capabilities effectively into joint and combined plans and operations which apply strategic, operational design, and operational art.

II. Description of Operations Financed: The Naval War College provides professional military education to build culturally adept, internationally focused leaders prepared for positions of significant responsibility within the national security framework who possess increased intellectual flexibility to address national security challenges during peace and war. The education process involves a rigorous 10-month course of study intended to cultivate critical thinking, broaden perspectives in decision making, build cultural expertise, foster innovation, encourage lifelong learning, and enhance character and integrity. Professional capabilities are enhanced in the joint warfighting and strategic leadership domains.

To meet these goals, the College has developed an extensive curriculum based upon three core courses, focused electives, and relevant research programs. In consonance with the *Navy Education Strategy 2025*, the course of study develops joint warfighters and strategic leaders. Graduates think at the national, strategic, and theater-strategic levels, leveraging national capabilities, all military systems, and partner nations' competencies, and are conversant in selecting, allocating, and tasking air, land, maritime, space, and Special Forces in campaigns and major integrated operations. They are prepared to lead planning efforts at the strategic and theater-strategic levels with a broad grasp of the economic, political, and organizational factors and international and domestic environments that influence resource allocation decisions at the strategic level. They are well-grounded in the complexity of decision making, designing, and executing campaigns and major operations in volatile, uncertain, complex, and, ambiguous conditions. In those situations, graduates are prepared to adapt, innovate, communicate, and lead U.S. and international organizations in the achievement of strategic objectives, while making ethical decisions based on the shared values of the profession of arms.

In providing this education, the College expends funds for civilian salaries, text books, copyright and printing, equipment, academic coordination, and, supporting functions.

III. Financial Summary (\$ Thousands):

	FY 2020 <u>Actuals</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Estimate</u>	FY 2020/2021 <u>Change</u>	FY 2021/2022 <u>Change</u>
Mission (O&M)	\$8,316	\$8,223	\$7,868	-\$93	(\$355)
Military Personnel					
School Personnel	\$3,163	\$3,128	\$3,203	-\$35	\$75
Total Direct Program	\$11,479	\$11,351	\$11,071	-\$128	(\$280)

Change in costs: Cost per student affected by change in number of faculty hires, faculty pay normalization, pay raise increase above budgeted rates, increase in FERS contribution rate, and changes in budgeted student workload. Reduction in FY 2022 OMN costs due to realignment of CIVPERS faculty (-4 ES/-4 FTE) to reimbursable IOCE funds, as a result of a NETSAFA rate correction.

IV. Performance Criteria and Evaluation:

	FY 2020 <u>Actuals</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Estimate</u>	FY 2020/2021 <u>Change</u>	FY 2021/2022 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	172	189	189	17	0
Student Load	147	161	166	14	5
Graduates	168	172	189	4	17
Average Cost per Student Load	\$78	\$71	\$67	- \$7	-\$4

V. Personnel Summary: (Exclude students)

	FY 2020 <u>Actuals</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Estimate</u>	FY 2020/2021 <u>Change</u>	FY 2021/2022 <u>Change</u>
<u>Military E/S(Total)</u>	20	19	19	-1	0
Officers	18	17	17	-1	0
Enlisted	2	2	2	0	0
 <u>Military WYs</u> <u>(Total)</u>	 20	 19	 19	 -1	 0
Officers	18	17	17	-1	0
Enlisted	2	2	2	0	0
 <u>Civilian E/S(Total)</u>	 41	 39	 36	 -2	 -3
USDH	41	39	36	-2	-3
FNDH	0	0	0	0	0
 <u>Civilian WYs</u> <u>(Total)</u>	 41	 39	 36	 -2	 -3
USDH	41	39	36	-2	-3
FNDH	0	0	0	0	0

PROFESSIONAL MILITARY EDUCATION SCHOOLS

Service: United States Navy

School: Naval War College – College of Distance Education

I. Narrative Description: The Naval War College provides intermediate-level Navy and Joint Professional Military Education (JPME I) programs in order to:

- Educate future military and civilian leaders for the Department of the Navy, the Department of Defense, and other government agencies.
- Prepare U.S. and international military officers and civilians to meet theater-level security challenges in naval, joint, interagency, and multinational arenas.
- Enable students to know and assess the geostrategic environment, build global partnerships, develop and execute theater-level military strategy, and integrate maritime capabilities effectively into joint and combined plans and operations which apply strategic and operational art.

II. Description of Operations Financed: The Naval War College provides professional military education to build culturally adept, internationally focused leaders prepared for positions of significant responsibility within the national security framework who possess increased intellectual flexibility to address national security challenges during peace and war. The education process involves a rigorous 10-month course of study intended to cultivate critical thinking, broaden perspectives in decision making, build cultural expertise, foster innovation, encourage lifelong learning, and enhance character and integrity. Professional capabilities are enhanced in the joint warfighting and strategic leadership.

To meet these goals the College has developed an extensive curriculum based upon three core courses, electives, and research programs. In consonance with the *Navy Education Strategy 2025*, the course of study develops joint warfighters and strategic leaders. Graduates think at the theater-strategic and operational levels of war, leveraging all military systems and national and partner capabilities, and are conversant in selecting, allocating, and tasking air, land, maritime, space, and Special Forces in integrated operations. They are prepared to lead planning efforts at the theater-strategic and operational level of war with a broad knowledge of the economic, political, and organizational factors and international and domestic environments that influence resource allocation decisions at the theater-strategic level. They are well-grounded in the complexities of decision making in volatile, uncertain, complex, and ambiguous conditions and, in those conditions, are prepared to make ethical decisions based on the shared values of the naval profession of arms.

In providing this education, the College expends funds for civilian salaries, textbooks, copyright and printing, equipment, academic coordination, and supporting functions.

	FY 2020 <u>Actuals</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Estimate</u>	FY 2020/2021 <u>Change</u>	FY 2021/2022 <u>Change</u>
Mission (O&M)	\$14,889	\$15,187	\$15,491	\$298	\$304
Military Personnel					
School Personnel	\$827	\$844	\$861	\$17	\$17
Total Direct Program	\$15,716	\$16,031	\$16,352	\$315	\$321

Change in costs: Cost per student affected by change in number of faculty hires, faculty pay normalization, pay raise increase above budgeted rates, increase in FERS contribution rate, and changes in budgeted student workload.

PROFESSIONAL MILITARY EDUCATION SCHOOLS

Service: United States Navy

School: Naval War College – College of Distance Education (Intermediate)

III. Performance Criteria and Evaluation:

	FY 2020 <u>Actuals</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Estimate</u>	FY 2020/2021 <u>Change</u>	FY 2021/2022 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	4,430	5,000	5,100	570	100
Student Load					
Graduates					
Average Cost per Student Load	\$3.6	\$3.2	\$3.2	-\$0.4	\$0

IV. Personnel Summary: (Exclude students)

	FY 2020 <u>Actuals</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Estimate</u>	FY 2020/2021 <u>Change</u>	FY 2021/2022 <u>Change</u>
Direct Funded					
<u>Military E/S(Total)</u>	4	4	4	0	0
Officers	4	4	4	0	0
Enlisted	0	0	0	0	0
 <u>Military FTE</u>					
<u>(Total)</u>	4	4	4	0	0
Officers	4	4	4	0	0
Enlisted	0	0	0	0	0
 <u>Civilian E/S (Total)</u>	56	57	57	1	0
USDH	56	57	57	1	0
FNDH	0	0	0	0	0
 <u>Civilian FTEs</u>					
<u>(Total)</u>	56	57	57	1	0
USDH	56	57	57	1	0
FNDH	0	0	0	0	0

PROFESSIONAL MILITARY EDUCATION SCHOOLS

Service: United States Navy

School: Senior Enlisted Academy

I. Narrative Description: The Senior Enlisted Academy provides professional military education and training to senior enlisted personnel (pay grades E-8 and E-9) for all ratings and warfare communities to better fulfill their leadership and management responsibilities. Since FY 2017, successful completion of the Senior Enlisted Academy is a prerequisite for eligibility for promotion to Master Chief.

II. Description of Operations Financed: The Senior Enlisted Academy program is a two-phase, blended course of study. The first phase is a three-week, web-based, faculty-led, asynchronous curriculum requiring active interface between the students and faculty moderators. The second phase is conducted in-residence for three weeks on board Naval Station Newport, where the primary method of curriculum delivery is by staff-facilitated seminars. Additionally, various blocks of instruction are enhanced through lectures featuring subject matter experts from the Naval War College, Washington, D.C., and area colleges and universities.

In providing this education, NETC expends funds for civilian salaries, textbooks and course materials, copyright and printing, equipment and supplies, academic coordination, supporting functions and travel, as required.

III. Financial Summary (\$ Thousands):

	FY 2020 <u>Actuals</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Estimate</u>	FY 2020/2021 <u>Change</u>	FY 2021/2022 <u>Change</u>
Mission (O&M)*	\$3,825	\$2,499	\$4,589	-\$1,910	\$2,090
Military Personnel					
School Personnel	\$2,513	\$5,716	\$11,506	\$3,203	\$5,790
Total Direct Program	\$6,338	\$8,215	\$16,095	\$1,848	\$7,880

Cost Changes: FY 2021/2022: Increase for Enlisted Leader Development, PBIS Issue 10016/Annualized in FY 2022.

Cost Changes: FY 2020/2021: Decrease to the SEA travel budget interrupted due to the COVID-19 pandemic. The SEA was able to execute student travel expenses for the 1st quarter of FY 2020 and one month of the 2nd quarter. The last in-residence class to graduate the SEA was March 6, 2020. NETC recouped unused funds due to no student travel. No student travel has been executed FY 2021. The increase in estimated student travel is due to price inflation in airfare, hotel, and per diem rates cost changes FY 2021/2022 and assuming student travel resumes.

IV. Performance Criteria and Evaluation:

	FY 2020 <u>Actuals</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Estimate</u>	FY 2020/2021 <u>Change</u>	FY 2021/2022 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	1,260	2,112	2,112	852	0
Student Load	140	235	235	95	0
Graduates	1,260	2,112	2,112	852	0
<u>Reimbursable Funded:</u>					
Student Input	36	48	48	12	0
Student Load	4	5	5	1	0
Graduates	36	48	48	12	0
Average Cost per Student Load	\$48.1	\$42.0	\$48.0	-\$3.6	\$6.0

The increase in estimated student travel is due to price inflation in airfare, hotel, and per diem rates.

V. Personnel Summary:

	FY 2020 <u>Actuals</u>	FY 2021 <u>Estimate</u>	FY 2022 <u>Estimate</u>	FY 2020/2021 <u>Change</u>	FY 2021/2022 <u>Change</u>
Direct Funded					
<u>Military E/S(Total)</u>	17	28	38	11	10
Officers	0	0	0	0	0
Enlisted	17	28	38	11	10
 <u>Military WYs (Total)</u>	 19	 28	 38	 9	 10
Officers	0	0	0	0	0
Enlisted	19	28	38	9	10
 Civilian End					
<u>Strength</u>	5	5	5	0	0
USDH	5	5	5	0	0
Foreign Natl Dir Hire	0	0	0	0	0
 <u>Civilian WYs (Total)</u>	 5	 5	 5	 0	 0
USDH	5	5	5	0	0
FNDH	0	0	0	0	0

PROFESSIONAL MILITARY EDUCATION SCHOOLS

Service: United States Navy
School: Naval Postgraduate School

I. Narrative Description (Statement of Requirements and Mission):

The Naval Postgraduate School supports a program of mid-career, professional, graduate education in order to meet the Navy and Marine Corps requirements for a technically qualified, intellectually equipped Total Force. The graduate education provided by the Naval Postgraduate School plays a critical role in fulfilling the Navy's need for career long development of Naval officers, producing warriors who are highly advanced, scientifically and technologically, across systems and platforms and with well-developed problem solving skills.

The Naval Postgraduate School is an accredited academic research institution whose emphasis is on study and research programs relevant to the Navy's interests and other parts of the Department of Defense. The programs are designed to accommodate the unique requirements of the service, including time to acquire Joint Professional Military Education (JPME Phase I) while in residence. The Naval Postgraduate School transitions students from one set of skills developed in their undergraduate education to another that meets the Navy's current needs. Selection of personnel for graduate education is based upon outstanding professional performance, promotion potential, and a strong academic background.

Curricula are designed to meet the specific requirements of the military communities who sponsor each individual curriculum. Programs adapt rapidly to meet the sponsor's changing requirements, such as increased technical content in the Special Operations curricula or developing curriculum in information technology for the IT warrior community. Naval Postgraduate School curricula are designed for military and defense relevance. Classified courses are taught throughout the various curricula. Many curricula are devoted entirely to specialized military topics not available elsewhere, to include Combat Systems, Information and Electronic Warfare, Joint Command, Control, Communications, Computers, and Intelligence (C4I) Systems, Meteorology and Oceanography (METOC), National Security and Intelligence, Military Operations Research, Space Systems programs, Special Operations, and Undersea Warfare. The Naval Postgraduate School manages the civilian institution program for an additional 170 plus Naval officers attending courses in civilian institutions and AFIT, Law Education program, and a number of short courses for naval personnel.

The Naval Postgraduate School additionally provides: graduate programs online and via video conferencing; defense resource management programs; practical Comptrollership courses; and education programs tailored for international partnering countries on civilian control of the military. Many of these programs are externally funded, but maximize the educational talent that resides at the School.

II. Description of Operations Financed:

Located in Monterey, California, the Naval Postgraduate School campus covers 627 acres of land. Approximately 1,500 students attend the resident graduate degree program and another 1,400 attend graduate degree and certificate programs in a non-resident status. The resident student

body promotes a joint and coalition environment, represented by officers from all of the five U.S. uniformed services (Navy, Marine Corps, Air Force, Army and Coast Guard), international officers from approximately 50 other countries, a small number of federal civilian employees and defense contractors. Beyond the graduate education mission, there are over 900 on-going defense related research projects with faculty and student involvement; over 9,000 enrollments serviced by the School's defense related short courses, conferences, international mobile education teams, and distributed learning programs. The programs that support Naval officer education are financed as part of the professional development education program.

The faculty is drawn from a broad diversity of educational institutions and represents a prestigious collection of scholars whom over 99% of tenured faculty have a Ph.D. The site houses state-of-the-art laboratories, numerous academic buildings, a library, government housing, and recreational facilities. The Naval Postgraduate School offers classes leading to Master of Arts, Master of Science, Master of Business Administration, several other specialized master's, Engineering, Doctor of Philosophy, and Doctor of Engineering accredited degrees in a variety of fields and provides defense related research, short courses, conferences, and other educational programs.

III. Financial Summary (\$ Thousands):

	FY 2021 Actuals	FY 2021 <u>Estimate</u>	FY 2022 <u>Estimate</u>	FY 2020/2022 <u>Change</u>	FY 2021/2022 <u>Change</u>
Mission (O&M)	\$98,167	\$112,460	\$94,432	\$14,293	(\$18,028)
Military Personnel	\$16,855	\$18,304	\$18,780	\$1,449	\$476
School Personnel					
Total Direct Program	\$115,022	\$130,764	\$113,212	\$15,742	(\$18,028)
Total Reimbursable Program	\$94,688	\$105,671	\$107,784	\$10,983	\$2,113
Military Personnel Other Services	\$4,212	\$4,419	\$4,534	\$207	\$115
Total Direct and Reimbursable	\$213,902	\$240,854	\$225,530	\$26,952	(\$15,324)

IV. Performance Criteria and Evaluation:

	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate	FY 2020/2021 Change	FY 2021/2022 Change
<u>Direct Funded:</u>					
Student Input	1,279	5,733	5,733	4,454	0
Student Load	1,755	1,824	1,824	69	0
Graduates	1,015	5,400	5,400	4,385	0
<u>Reimbursable Funded:</u>					
Student Input	1,652	9,059	9,059	7,407	0
Student Load	2,536	1,588	1,588	(948)	0
Graduates	2,119	9,135	9,135	7,016	0
Average Cost Per Student Load	49.8	\$70.6	\$66.1	21	(\$4.5)

V. Personnel Summary: (Exclude students)

	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate	FY 2020/2021 Change	FY 2021/2022 Change
<u>Military End Strength (Total)</u>	<u>114</u>	<u>114</u>	<u>114</u>	<u>0</u>	<u>0</u>
Officers	59	59	59	0	0
Enlisted	55	55	55	0	0

Military Average Strength (Total)	<u>104</u>	<u>110</u>	<u>111</u>	<u>6</u>	<u>1</u>
Officers	52	57	58	5	-1
Enlisted	52	53	53	5	0
Civilian End Strength (Total)	<u>848</u>	<u>846</u>	<u>1029</u>	<u>-2</u>	<u>0</u>
USDH	846	844	1027	-2	0
FNDH	2	2	2	0	0
Civilian FTE's (Total)	<u>823</u>	<u>857</u>	<u>1002</u>	<u>34</u>	<u>-1</u>
USDH	821	855	1000	34	-1
FNDH	2	2	2	0	0

ENV 30 DERA and BRAC Funds for Environmental Cleanup - Budget Years

(Current \$ Millions - Sites/Installations in Eaches)

Department of the Navy

Active

Environmental Restoration

IRP

Investigation:

Preliminary Assessment/Site Inspection	14.029	22	5.351	14	0.683	2
Remedial Investigation/Feasibility Study (including Records of Decision/Decision Documents) Potentially Responsible Parties	51.535	96	50.194	78	37.203	74
	0.000	0	0.000	0	0.000	0

Investigation Subtotal	65.564	118	55.545	92	37.886	76
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Remedial Action (RA):

Interim Remedial Actions	29.195	26	30.803	20	17.234	17
Remedial Design	2.987	12	4.170	16	2.263	22
Remedial Action Construction	65.721	29	99.090	29	72.277	40
Remedial Action Operations	56.647	183	49.632	196	39.780	192
Building Demolition/Debris Removal	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0

RA Subtotal	154.550	250	183.694	261	131.554	271
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Post RA:

Long-Term Management	30.579	241	29.141	349	24.589	389
Project Closeout	0.000	0	0.000	0	0.000	0

Post RA Subtotal	30.579	241	29.141	349	24.589	389
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IRP Subtotal	250.694	609	268.379	702	194.030	736
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MMRP

Investigation:

Preliminary Assessment/Site Inspection	2.626	18	2.634	5	0.968	2
Remedial Investigation/Feasibility Study (including Records of Decision/Decision Documents) Potentially Responsible Parties	18.683	64	50.636	57	8.348	33
	0.000	0	0.000	0	0.000	0

Investigation Subtotal	21.309	82	53.270	62	9.316	35
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ENV 30 DERA and BRAC Funds for Environmental Cleanup - Budget Years

(Current \$ Millions - Sites/Installations in Eaches)

Department of the Navy

	---- FY 20 ----		---- FY 21 ----		---- FY 22 ----	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
Active						
Environmental Restoration						
MMRP (Continued)						
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	44.947	19	21.200	9	6.716	7
Remedial Design	1.116	10	2.121	18	2.030	24
Remedial Action Construction	5.669	8	19.460	11	26.955	27
Remedial Action Operations	0.017	1	0.395	2	1.043	2
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	51.749	38	43.176	40	36.743	60
<u>Post RA:</u>						
Long-Term Management	2.285	19	2.403	23	2.537	33
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	2.285	19	2.403	23	2.537	33
MMRP Subtotal	75.343	139	98.849	125	48.596	128
IRP and MMRP Subtotal	326.037	748	367.228	827	242.626	864
Management						
DSMOA	10.201	-	6.911	-	10.408	-
ATSDR	0.000	-	0.000	-	0.000	-
Manpower						
Government	25.840	-	35.736	-	34.275	-
Contractor	0.000	-	0.000	-	0.000	-
Manpower Subtotal	25.840	-	35.736	-	34.275	-
Other	12.700	-	11.375	-	10.941	-
Management Subtotal	48.741	-	54.022	-	55.624	-
Active Environmental Restoration Total	374.778	748	421.250	827	298.250	864
Reprogrammed Funds	0.000	-	0.000	-	0.000	-
Active Environmental Restoration	374.778	748	421.250	827	298.250	864
Appropriated Funding						

ENV 30 DERA and BRAC Funds for Environmental Cleanup - Budget Years

(Current \$ Millions - Sites/Installations in Eaches)

Department of the Navy

	---- FY 20 ----		---- FY 21 ----		---- FY 22 ----	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
BRAC						
BRAC						
IRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study (including Records of Decision/Decision Documents)	4.791	11	2.441	9	2.872	5
Investigation Subtotal	4.791	11	2.441	9	2.872	5
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	3.575	2	0.627	1	0.000	0
Remedial Design	0.000	0	0.000	0	0.382	1
Remedial Action Construction	14.091	10	108.580	10	21.606	7
Remedial Action Operations	26.953	64	31.840	72	22.235	98
RA Subtotal	44.619	76	141.047	83	44.223	106
<u>Post RA:</u>						
Long-Term Management	24.990	42	10.035	46	23.420	50
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	24.990	42	10.035	46	23.420	50
IRP Subtotal	74.400	129	153.523	138	70.515	161
MMRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.419	1	0.000	0
Remedial Investigation/Feasibility Study (including Records of Decision/Decision Documents)	4.555	9	1.804	7	1.091	6
Investigation Subtotal	4.555	9	2.223	8	1.091	6

ENV 30 DERA and BRAC Funds for Environmental Cleanup - Budget Years

(Current \$ Millions - Sites/Installations in Eaches)

Department of the Navy

	---- FY 20 ----		---- FY 21 ----		---- FY 22 ----	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
BRAC						
BRAC						
MMRP (Continued)						
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	0.138	1	1.409	2	1.506	1
Remedial Design	0.000	1	0.382	1	0.000	0
Remedial Action Construction	11.575	4	14.723	4	3.664	3
Remedial Action Operations	0.000	0	0.000	0	0.000	0
RA Subtotal	11.713	6	16.514	7	5.170	4
<u>Post RA:</u>						
Long-Term Management	0.330	2	0.775	6	0.827	10
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.330	2	0.775	6	0.827	10
MMRP Subtotal	16.598	17	19.512	21	7.088	20
IRP and MMRP Subtotal	90.998	146	173.035	159	77.603	181
Planning	0.000	0	0.000	0	0.000	0
Compliance	0.071	2	0.267	2	0.585	2
Management						
DSMOA	3.700	-	6.014	-	5.645	-
ATSDR	0.000	-	0.000	-	0.000	-
Manpower						
Government	9.829	-	10.181	-	9.870	-
Contractor	3.439	-	1.341	-	1.216	-
Manpower Subtotal	13.268	-	11.522	-	11.086	-
EPA Funding	0.000	-	0.000	-	0.000	-
Other	6.181	-	5.589	-	5.671	-
Management Subtotal	23.149	-	23.125	-	22.402	-
BRAC Total	114.218	148	196.427	161	100.590	183
Land Sale Revenue	0.000	-	0.000	-	0.000	-
Prior Year Funds	15.372	-	0.000	-	0.000	-
BRAC Appropriated Funding	98.846	148	196.427	161	100.590	183

UNCLASSIFIED

PB28 Environmental Quality Funding - Budget Years(Current \$ Millions)
Department of the Navy

OPR & MAINT	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Active			
Domestic			
Compliance			
Air			
Stationary and Mobile Sources	6.178	6.776	6.554
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	5.639	5.316	5.793
Geospatial Information Systems (GIS) and Information Techno	3.207	3.036	3.388
Multi-Program Management	6.572	6.572	5.962
Total Compliance Cross-Cutting Programs	15.418	14.924	15.143
<u>Compliance Manpower</u>			
Compliance Manpower	149.004	148.539	150.477
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	13.399	17.445	14.960
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	2.573	2.310	2.181
<u>Planning</u>			
Environmental Impact Analysis	18.064	17.826	20.529
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	48.385	53.686	45.651
Solid Waste (RCRA - D)	1.093	0.327	0.718
USTs (RCRA - I)	0.890	0.086	1.034
Total Storage and Disposal	50.368	54.099	47.403
<u>Toxic Substances</u>			
Controlled Substances	0.247	0.020	0.128
EPCRA Reporting (TRI and Tier I&II)	1.343	0.522	1.124
Total Toxic Substances	1.590	0.542	1.252

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Budget Position: PB2022

Latest Data Update: 5/26/2021

PB28 Environmental Quality Funding - Budget Years(Current \$ Millions)
Department of the Navy**OPR & MAINT**

Active (Continued)

Domestic (Continued)**Compliance (Continued)**Water

Safe Drinking Water	5.056	5.819	5.540
Spill Prevention and Response/ASTs	10.556	9.018	9.520
Stormwater	11.838	5.976	12.748
Wastewater	12.359	12.390	12.595
Total Water	39.808	33.203	40.403

Total Compliance**296.403 295.664 298.903****Conservation**Archaeology

Archeological/ Curation	1.668	2.605	3.428
Tribal Consultation/ Repatriation	0.000	0.018	0.000
Total Archaeology	1.668	2.623	3.428

Conservation Cross-Cutting Programs

Conservation Education and Training	0.000	0.012	0.000
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Conservation Manpower

Cultural Resources Manpower	4.804	5.349	5.461
Natural Resources Manpower	19.336	18.738	17.981
Total Conservation Manpower	24.140	24.087	23.442

Cultural Resources Other

Miscellaneous Cultural Resources Activities	0.509	3.355	1.398
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Historic Structures

Historic Built Environment	0.386	0.793	0.944
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Integrated Natural Resource Planning

Integrated Natural Resources Planning	7.054	7.575	10.498
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Budget Position: PB2022

Latest Data Update: 5/26/2021

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Department of the Navy

OPR & MAINT	FY 2020	FY 2021	FY 2022
Active (Continued)			
Domestic (Continued)			
Conservation (Continued)			
Listed and At-Risk Species			
Marine Mammal Protection	12.384	13.076	13.071
Threatened and Endangered Species; Candidate Species and Sp	23.901	28.459	28.364
Total Listed and At-Risk Species	36.285	41.535	41.435
Natural Resources Other			
Miscellaneous Natural Resources Activities	1.886	2.212	2.452
Wetlands			
Wetlands	0.193	0.069	0.122
Total Conservation	72.122	82.260	83.719
Total Domestic	368.525	377.924	382.622

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Budget Position: PB2022

Latest Data Update: 5/26/2021

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Department of the Navy

OPR & MAINT

Active (Continued)

Foreign**Compliance**Air

Stationary and Mobile Sources

1.064

0.541

0.586

Compliance Cross-Cutting Programs

Compliance Education and Training

0.014

0.144

0.141

Multi-Program Management

0.098

0.116

0.118

Total Compliance Cross-Cutting Programs**0.112****0.260****0.259**Compliance Manpower

Compliance Manpower

14.979

13.735

14.902

Compliance Other

Miscellaneous Compliance Activities

4.878

5.149

4.639

Storage and Disposal

Hazardous Waste (RCRA - C)

18.920

4.234

3.044

Solid Waste (RCRA - D)

0.548

0.000

0.000

USTs (RCRA - I)

0.308

0.000

0.000

Total Storage and Disposal**19.776****4.234****3.044**Toxic Substances

Controlled Substances

0.421

0.000

0.000

Water

Safe Drinking Water

4.434

4.739

4.838

Spill Prevention and Response/ASTs

1.112

0.006

0.408

Stormwater

0.079

0.000

0.097

Wastewater

0.756

1.130

1.119

Total Water**6.381****5.876****6.463****Total Compliance****47.612****29.795****29.893****Conservation**Archaeology

Archeological/ Curation

0.000

0.000

0.000

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Budget Position: PB2022
Latest Data Update: 5/26/2021**PB28 Environmental Quality Funding - Budget Years**(Current \$ Millions)
Department of the Navy

OPR & MAINT	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Active (Continued)			
Foreign (Continued)			
Conservation (Continued)			
Conservation Cross-Cutting Programs			
Conservation Education and Training	0.078	0.108	0.119
Conservation Manpower			
Cultural Resources Manpower	0.237	0.325	0.011
Natural Resources Manpower	0.554	0.148	0.296
Total Conservation Manpower	0.792	0.473	0.307
Cultural Resources Other			
Miscellaneous Cultural Resources Activities	0.002	0.000	0.000
Integrated Natural Resource Planning			
Integrated Natural Resources Planning	0.691	0.298	0.269
Listed and At-Risk Species			
Threatened and Endangered Species; Candidate Species and Sp	0.333	0.535	0.436
Natural Resources Other			
Miscellaneous Natural Resources Activities	0.006	0.026	0.026
Total Conservation	1.901	1.441	1.157
Total Foreign	49.512	31.235	31.050

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Budget Position: PB2022
Latest Data Update: 5/26/2021

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Department of the Navy

OPR & MAINT

Active (Summary)

Environmental Activity Cost Type Totals

Compliance

Pollution Prevention

Conservation

Total

FY 2020

FY 2021

FY 2022

344.014

325.458

328.796

0.000

0.000

0.000

74.023

83.701

84.877

418.037

409.159

413.672

Location Totals

Domestic

Foreign

Total

368.525

377.924

382.622

49.512

31.235

31.050

418.037

409.159

413.672

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Budget Position: PB2022

Latest Data Update: 5/26/2021

PB28 Environmental Quality Funding - Budget Years(Current \$ Millions)
Department of the Navy

OPR & MAINT	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Reserve			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.094	0.125	0.116
<u>Compliance Cross-Cutting Programs</u>			
Multi-Program Management	0.000	0.000	0.000
<u>Compliance Manpower</u>			
Compliance Manpower	1.470	1.528	1.557
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.168	0.053	0.056
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.329	0.374	0.478
Solid Waste (RCRA - D)	0.000	0.000	0.000
Total Storage and Disposal	0.329	0.374	0.478
<u>Toxic Substances</u>			
Controlled Substances	0.061	0.037	0.000
EPCRA Reporting (TRI and Tier I&II)	0.055	0.038	0.098
Total Toxic Substances	0.116	0.075	0.098
<u>Water</u>			
Safe Drinking Water	0.111	0.158	0.175
Spill Prevention and Response/ASTs	0.100	0.120	0.090
Stormwater	0.127	0.191	0.137
Wastewater	0.038	0.056	0.024
Total Water	0.376	0.525	0.427
Total Compliance	2.552	2.680	2.731
Conservation			
<u>Conservation Manpower</u>			
Natural Resources Manpower	0.101	0.102	0.104

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PB28 Environmental Quality Funding - Budget Years(Current \$ Millions)
Department of the Navy

OPR & MAINT	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Reserve (Continued)			
<u>Domestic (Continued)</u>			
Conservation (Continued)			
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	0.067	0.074	0.095
<u>Listed and At-Risk Species</u>			
Threatened and Endangered Species; Candidate Species and Sp	0.046	0.043	0.024
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.004	0.004	0.004
Total Conservation	0.218	0.223	0.227
Total Domestic	2.770	2.903	2.958

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Budget Position: PB2022

Latest Data Update: 5/26/2021

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Department of the Navy

OPR & MAINT**Reserve (Summary)****Environmental Activity Cost Type Totals**

Compliance

2.552

2.680

2.731

Pollution Prevention

0.000

0.000

0.000

Conservation

0.218

0.223

0.227

Total**2.770****2.903****2.958****Location Totals**

Domestic

2.770

2.903

2.958

Foreign

0.000

0.000

0.000

Total**2.770****2.903****2.958**

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Department of the Navy

PROCUREMENT

Active

Domestic**Compliance**Air

Stationary and Mobile Sources

17.940

2.031

0.000

Compliance Manpower

Compliance Manpower

0.640

0.653

0.666

Compliance Other

Miscellaneous Compliance Activities

5.810

9.682

8.408

Water

Spill Prevention and Response/ASTs

1.844

1.842

1.826

Wastewater

12.056

16.200

16.315

Total Water**13.900****18.042****18.141****Total Compliance****38.290****30.408****27.215****Total Domestic****38.290****30.408****27.215**

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Department of the Navy

PROCUREMENT	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Water</u>			
Spill Prevention and Response/ASTs	2.613	2.779	2.625
Total Compliance	2.613	2.779	2.625
Total Foreign	2.613	2.779	2.625

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Budget Position: PB2022
Latest Data Update: 5/26/2021

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Department of the Navy

PROCUREMENT

Active (Summary)

Environmental Activity Cost Type Totals

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Compliance	40.903	33.187	29.840
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	40.903	33.187	29.840

Location Totals

Domestic	38.290	30.408	27.215
Foreign	2.613	2.779	2.625
Total	40.903	33.187	29.840

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Budget Position: PB2022

Latest Data Update: 5/26/2021

PB28 Environmental Quality Funding - Budget Years(Current \$ Millions)
Department of the Navy

RDT&E	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.636	0.624	0.616
<u>Compliance Cross-Cutting Programs</u>			
Geospatial Information Systems (GIS) and Information Techno	0.092	0.092	0.098
Multi-Program Management	0.066	0.063	0.073
Total Compliance Cross-Cutting Programs	0.158	0.155	0.171
<u>Compliance Manpower</u>			
Compliance Manpower	0.477	0.345	0.506
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.082	0.076	0.092
<u>Planning</u>			
Environmental Impact Analysis	0.689	0.606	0.753
Total Compliance	2.042	1.806	2.138
Pollution Prevention			
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.005	0.005	0.005
Hazardous Material / Hazardous and Solid Waste Reduction	0.067	0.065	0.081
Total Pollution Prevention Projects	0.072	0.070	0.086
Total Pollution Prevention	0.072	0.070	0.086
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	0.650	0.606	0.751
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.549	0.540	0.597
Natural Resources Manpower	0.747	0.636	0.817
Total Conservation Manpower	1.296	1.176	1.414

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Budget Position: PB2022

Latest Data Update: 5/26/2021

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Department of the Navy

RDT&E	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Active (Continued)			
<u>Domestic (Continued)</u>			
Conservation (Continued)			
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.039	0.038	0.046
<u>Listed and At-Risk Species</u>			
Threatened and Endangered Species; Candidate Species and Sp	0.042	0.040	0.045
Total Conservation	2.027	1.860	2.256
Total Domestic	4.141	3.736	4.480

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Department of the Navy

RDT&E	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.019	0.019	0.019
<u>Storage and Disposal</u>			
Solid Waste (RCRA - D)	0.329	0.320	0.367
<u>Water</u>			
Safe Drinking Water	0.017	0.017	0.020
Total Compliance	0.365	0.356	0.406
Conservation			
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.066	0.066	0.074
Total Conservation	0.066	0.066	0.074
Total Foreign	0.431	0.422	0.480

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Budget Position: PB2022

Latest Data Update: 5/26/2021

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Department of the Navy

RDT&E	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	2.407	2.162	2.544
Pollution Prevention	0.072	0.070	0.086
Conservation	2.093	1.926	2.330
Total	4.572	4.158	4.960
Location Totals			
Domestic	4.141	3.736	4.480
Foreign	0.431	0.422	0.480
Total	4.572	4.158	4.960

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PB28 Environmental Quality Funding - Budget Years(Current \$ Millions)
Department of the Navy

REV & MGT FNDS	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.186	0.197	0.202
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.276	0.290	0.295
Geospatial Information Systems (GIS) and Information Techno	0.000	0.005	0.005
Total Compliance Cross-Cutting Programs	0.276	0.295	0.300
<u>Compliance Manpower</u>			
Compliance Manpower	6.882	7.478	7.602
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	3.619	3.781	3.650
<u>Planning</u>			
Environmental Impact Analysis	2.210	2.251	2.294
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	1.996	2.327	2.372
Solid Waste (RCRA - D)	0.847	0.864	0.881
USTs (RCRA - I)	1.583	1.615	1.647
Total Storage and Disposal	4.426	4.805	4.900
<u>Toxic Substances</u>			
Controlled Substances	0.000	0.004	0.004
<u>Water</u>			
Safe Drinking Water	0.268	0.300	0.279
Spill Prevention and Response/ASTs	1.472	1.502	1.530
Stormwater	0.014	0.062	0.063
Wastewater	0.231	0.237	0.241
Total Water	1.985	2.101	2.114
Total Compliance	19.584	20.912	21.065
Pollution Prevention			

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Budget Position: PB2022

Latest Data Update: 5/26/2021

PB28 Environmental Quality Funding - Budget Years(Current \$ Millions)
Department of the Navy

REV & MGT FNDS	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Active (Continued)			
Domestic (Continued)			
Pollution Prevention (Continued)			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.149	0.165	0.167
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	1.335	1.353	1.376
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.000	0.032	0.033
Hazardous Material / Hazardous and Solid Waste Reduction	0.301	0.349	0.356
Water Pollution Reduction	1.034	1.112	1.134
Total Pollution Prevention Projects	1.335	1.493	1.523
Total Pollution Prevention	2.819	3.011	3.065
Conservation			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.034	0.034	0.035
Natural Resources Manpower	0.110	0.053	0.054
Total Conservation Manpower	0.144	0.087	0.089
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.332	0.337	0.342
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	0.000	0.815	0.830
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.064	0.065	0.067
<u>Wetlands</u>			
Wetlands	0.267	0.273	0.278
Total Conservation	0.807	1.577	1.606
Total Domestic	23.210	25.501	25.737

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Budget Position: PB2022

Latest Data Update: 5/26/2021

PB28 Environmental Quality Funding - Budget Years(Current \$ Millions)
Department of the Navy

REV & MGT FNDS	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.006	0.006	0.006
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.128	0.131	0.133
<u>Planning</u>			
Environmental Impact Analysis	0.046	0.047	0.048
<u>Storage and Disposal</u>			
Solid Waste (RCRA - D)	0.005	0.005	0.005
USTs (RCRA - I)	0.017	0.017	0.018
Total Storage and Disposal	0.022	0.022	0.023
<u>Water</u>			
Safe Drinking Water	0.013	0.013	0.014
Wastewater	0.015	0.015	0.016
Total Water	0.028	0.029	0.029
Total Compliance	0.230	0.235	0.239
Pollution Prevention			
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.122	0.124	0.127
<u>Pollution Prevention Projects</u>			
Hazardous Material / Hazardous and Solid Waste Reduction	0.037	0.038	0.038
Total Pollution Prevention	0.159	0.162	0.165
Conservation			
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.007	0.007	0.007
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.005	0.005	0.005
Total Conservation	0.012	0.012	0.012

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Department of the Navy

REV & MGT FNDS
Active (Continued)
Foreign (Continued)
Total Foreign

<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
0.401	0.409	0.417

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Budget Position: PB2022

Latest Data Update: 5/26/2021

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Department of the Navy

REV & MGT FNDS**Active (Summary)****Environmental Activity Cost Type Totals**

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Compliance	19.814	21.147	21.305
Pollution Prevention	2.978	3.174	3.231
Conservation	0.819	1.589	1.619
Total	23.611	25.910	26.154

Location Totals

Domestic	23.210	25.501	25.737
Foreign	0.401	0.409	0.417
Total	23.611	25.910	26.154

NAVY TOTALS**Environmental Activity Cost Type Totals**

Compliance	409.691	384.634	385.216
Pollution Prevention	3.050	3.244	3.317
Conservation	77.153	87.439	89.052
Total	489.894	475.317	477.585

Location Totals

Domestic	436.936	440.471	443.012
Foreign	52.957	34.845	34.572
Total	489.894	475.317	477.585

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DEPARTMENT OF THE NAVY
Exhibit PB-34A: REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY
FY 2022 PRESIDENT'S BUDGET

(\$ in Thousands)

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Total Revenue from Lease of DoD Real Property	\$ 7,302	\$ 6,904	\$ 7,827

DEPARTMENT OF THE NAVY
Exhibit PB-34B: PROCEEDS FROM DISPOSAL OF DEPARTMENT OF DEFENSE REAL PROPERTY
FY 2022 PRESIDENT'S BUDGET

DISPOSAL ACTION	(Proceeds in \$ Thousands)		
	FY 2020	FY 2021	FY 2022
1. Proposed Timber Sale (Planned: Facility M&R/environmental restoration)	\$ -	\$ 8,760	\$ -
(a) NSF Indian, Indian Head, MD; 18 acres; 120,000 board ft of Lobollypine sawtimber&89 tons pinepulpwood;			
(b) Planned: Facility M&R / environmental restoration per 40 USC 572(b)(5)(B)(ii)			
2. Disposal of excess property by GSA. (Actual amount of proceeds will be determined by GSA and the method of disposal.)	\$ 9,079	\$ -	\$ -
(a) NWIRP Bedford; Bedford, MA; Sale of former Navy Aviation Hanger			
(b) Planned: Facility M&R / environmental restoration per 40 USC 572(b)(5)(B)(ii)			
Total Department of the Navy:	\$ 9,079	\$ 8,760	\$ -

OP-34 Fund Support for Quality of Life Activities - Budget Years

Department of the Navy
(Current \$ Millions - Manpower in Eaches)

	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
<u>1205 MIL CON, NAVY</u>			
Child Development and Youth Programs			
<u>Child Development Program (MWR Category B)</u>			
CD1 Child Development Centers (CDC)	0.000	0.000	0.000
 Total Support - Revenue-Generating Programs	0.000	0.000	0.000

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OP-34 Fund Support for Quality of Life Activities - Budget Years

Department of the Navy
(Current \$ Millions - Manpower in Eaches)

	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
<u>1804 O&M, NAVY</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.1 Armed Forces Entertainment	2.611	2.691	2.829
A.2 Free Admission Motion Pictures	5.976	6.159	6.475
A.3 Physical Fitness	48.579	50.067	52.635
A.4 Aquatic Training	4.968	5.120	5.383
A.5 Library Programs & Information Services (Recreation)	3.807	3.924	4.125
A.6 On-Installation Parks and Picnic Areas	1.390	1.433	1.506
A.7 Category A Recreation Centers (Military Personnel)	4.155	4.282	4.502
A.8 Single Service Member Program	9.130	9.410	9.893
A.9 Shipboard, Company, and/or Unit Level Programs	11.863	12.226	12.853
A.10 Sports and Athletics	8.035	8.281	8.706
Cat. A - Direct Program Operation	0.000	0.000	0.000
Total Cat. A - Direct Program Operation	100.514	103.593	108.907
Cat. A - Direct Overhead	145.859	67.196	80.398
Total Direct Support	246.373	170.789	189.305
Cat. A - OCO 21	0.000	9.282	0.000
Cat. A - OCO 20	9.096	0.000	0.000
Total Support - Mission Sustaining Programs	255.469	180.071	189.305
USA/UFM Practice (memo)	226.453	158.539	166.669
<u>Category B--Community Support Programs</u>			
B.1 Programs			
B.1.1 Community Programs	23.971	24.706	25.973
B.1.2 Category B Recreation Center (Military & Family Members)	0.000	0.000	0.000
B.2 Programs			
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.000	0.000	0.000
B.2.3 Recreational Swimming	0.229	0.236	0.248

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OP-34 Fund Support for Quality of Life Activities - Budget Years

Department of the Navy
(Current \$ Millions - Manpower in Eaches)

	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
<u>1804 O&M, NAVY (Continued)</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)			
<u>Category B--Community Support Programs (Continued)</u>			
B.3 Programs			
B.3.1 Directed Outdoor Recreation	0.000	0.000	0.000
B.3.3 Boating Program (Checkout and Lessons)	0.357	0.368	0.387
B.4 Programs			
B.4.3 Arts and Crafts Skill Development	0.000	0.000	0.000
B.4.4 Automotive Skill Development	1.767	1.821	1.914
B.4.5 Bowling (16 lanes or less)	1.932	1.991	2.093
Cat. B - Direct Program Operation	0.044	0.045	0.048
Total Cat. B - Direct Program Operation	28.300	29.167	30.663
Total Direct Support	28.300	29.167	30.663
Total Funding	28.300	29.167	30.663
USA/UFM Practice (memo)	37.647	33.759	35.490
<u>Category C--Revenue-Generating Programs</u>			
C.1 Programs			
C.1.1 Military Clubs (Membership and Non-Membership)	0.219	0.226	0.238
C.1.2 Food, Beverage, and Entertainment Programs	0.073	0.075	0.079
C.2 Programs			
C.2.3 Joint Service Facilities and/or AFRCs	0.832	0.857	0.901
C.4 Programs			
C.4.3 Bowling (Over 16 lanes)	0.052	0.054	0.057
C.4.4 Golf	0.212	0.219	0.230
C.4.8 Vehicle Storage	1.356	1.397	1.469
Cat. C - Direct Program Operation	0.000	0.000	0.000
Total Cat. C - Direct Program Operation	2.744	2.828	2.974
Cat. C - Direct Overhead	0.000	0.000	0.000
Total Direct Support	2.744	2.828	2.974

OP-34 Fund Support for Quality of Life Activities

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OP-34 Fund Support for Quality of Life Activities - Budget Years

Department of the Navy
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	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
<u>1804 O&M, NAVY (Continued)</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)			
<u>Category C--Revenue-Generating Programs (Continued)</u>			
Total Support - Revenue-Generating Programs	2.744	2.828	2.974
USA/UFM Practice (memo)	1.000	0.904	0.950
Military Services Exchange			
<u>Military Services Exchange - N/A</u>			
Military Services Exchange - Direct Overhead	64.609	64.361	65.649
Total Funding	64.609	64.361	65.649
Wounded Warrior Care and Transition Policy			
<u>Wounded Warrior Care and Transition Policy - N/A</u>			
Wounded Warrior Care and Transition Policy	6.592	6.574	6.810
Total Funding	6.592	6.574	6.810
Warfighter and Family Services (WFS)			
<u>Warfighter and Family Services (MWR Category A)</u>			
Warfighter and Family Services (MWR Cat. A) - Direct Program Operation	95.460	104.814	107.652
Warfighter and Family Services (MWR Cat. A) - Direct Overhead	6.687	6.827	6.971
Warfighter and Family Services (MWR Cat. A) - OCO 21	0.000	0.724	0.000
Warfighter and Family Services (MWR Cat. A) - OCO 20	0.701	0.000	0.000
Total Funding	102.848	112.365	114.623
USA/UFM Practice (memo)	85.876	78.033	79.850
Child Development and Youth Programs			
<u>Youth Program (MWR Category B)</u>			
Youth Program - Direct Program Operation	9.546	8.199	13.462
Youth Program - Direct Overhead	0.591	0.603	0.615
Total Funding	10.137	8.802	14.077
USA/UFM Practice (memo)	10.137	8.802	14.077

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OP-34 Fund Support for Quality of Life Activities - Budget Years

Department of the Navy
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	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
<u>1804 O&M, NAVY (Continued)</u>			
Child Development and Youth Programs (Continued)			
<u>Child Development Program (MWR Category B)</u>			
CD1 Child Development Centers (CDC)	294.212	209.276	220.922
CD2 Family Child Care (FCC)	8.564	9.507	9.697
CD3 Supplemental Program/Resource & Referral/Other (PVV)	36.500	28.790	37.056
CD4 School Aged Care (SAC)	33.411	26.164	26.687
Total Direct Support	372.687	273.737	294.362
Child Development - Direct Overhead	2.245	2.370	2.417
Total Support - Revenue-Generating Programs	374.932	276.107	296.779
USA/UFM Practice (memo)	357.239	259.414	280.086

OP-34 Fund Support for Quality of Life Activities

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OP-34 Fund Support for Quality of Life Activities - Budget Years

Department of the Navy
(Current \$ Millions - Manpower in Eaches)

	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
<u>1806 O&M, NAVY RES</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness	8.983	6.223	6.182
A.4 Aquatic Training	0.302	0.209	0.208
A.5 Library Programs & Information Services (Recreation)	0.420	0.291	0.289
A.6 On-Installation Parks and Picnic Areas	0.126	0.087	0.087
A.8 Single Service Member Program	0.234	0.162	0.161
A.10 Sports and Athletics	0.255	0.177	0.175
Cat. A - Direct Program Operation	1.275	0.883	0.877
Total Cat. A - Direct Program Operation	11.595	8.032	7.979
Total Direct Support	11.595	8.032	7.979
Total Support - Mission Sustaining Programs	11.595	8.032	7.979
USA/UFM Practice (memo)	8.034	7.840	7.936
<u>Category B--Community Support Programs</u>			
B.1 Programs			
B.1.1 Community Programs	2.412	1.671	1.660
B.4 Programs			
B.4.4 Automotive Skill Development	0.316	0.219	0.217
B.4.5 Bowling (16 lanes or less)	0.384	0.266	0.264
Cat. B - Direct Program Operation	0.000	0.000	0.000
Total Cat. B - Direct Program Operation	3.112	2.156	2.141
Total Direct Support	3.112	2.156	2.141
Total Funding	3.112	2.156	2.141
USA/UFM Practice (memo)	1.377	1.344	1.360
Lodging Program			
<u>TDY Lodging</u>			
TDY Lodging - Direct Program Operation	0.000	0.000	0.000

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OP-34 Fund Support for Quality of Life Activities - Budget Years

Department of the Navy
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	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
<u>1806 O&M, NAVY RES (Continued)</u>			
Lodging Program (Continued)			
<u>TDY Lodging (Continued)</u>			
Total Funding	0.000	0.000	0.000
Warfighter and Family Services (WFS)			
<u>Warfighter and Family Services (MWR Category A)</u>			
Warfighter and Family Services (MWR Cat. A) - Direct Program Operation	1.492	1.448	1.477
Warfighter and Family Services (MWR Cat. A) - Direct Overhead	0.229	0.234	0.238
Total Funding	1.721	1.682	1.715
USA/UFM Practice (memo)	1.093	1.030	1.051
Child Development and Youth Programs			
<u>Youth Program (MWR Category B)</u>			
Youth Program - Direct Program Operation	0.118	0.102	0.072
Total Funding	0.118	0.102	0.072
USA/UFM Practice (memo)	0.160	0.163	0.166
<u>Child Development Program (MWR Category B)</u>			
CD1 Child Development Centers (CDC)	4.865	4.680	4.653
CD2 Family Child Care (FCC)	0.000	0.000	0.000
CD3 Supplemental Program/Resource & Referral/Other (PVV)	0.000	1.060	1.086
CD4 School Aged Care (SAC)	0.536	0.546	0.557
Total Direct Support	5.401	6.286	6.296
Total Support - Revenue-Generating Programs	5.401	6.286	6.296
USA/UFM Practice (memo)	4.616	6.253	6.341

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OP-34 Fund Support for Quality of Life Activities - Budget Years

Department of the Navy
(Current \$ Millions - Manpower in Eaches)

	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
Civilian Direct FTE	219	267	250
Civilian Foreign Direct FTE	108	112	112
Civilian Foreign Indirect FTE	99	62	62
Civilian UFM/USA FTE	1837	1837	1837
Total Civilians	2263	2278	2261
<u>Category B--Community Support Programs</u>			
Civilian Direct FTE	17	19	18
Civilian Foreign Direct FTE	33	33	33
Civilian Foreign Indirect FTE	41	26	26
Civilian UFM/USA FTE	1670	1670	1670
Total Civilians	1761	1748	1747
<u>Category C--Revenue-Generating Programs</u>			
Civilian Foreign Direct FTE	8	8	8
Civilian Foreign Indirect FTE	19	11	11
Civilian UFM/USA FTE	61	61	61
Total Civilians	88	80	80
Child Development and Youth Programs			
<u>Child Development Program (MWR Category B)</u>			
Civilian Direct FTE	232	221	186
Civilian Foreign Direct FTE	7	7	7
Civilian Foreign Indirect FTE	55	21	21
Total Civilians	294	249	214

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**DEPARTMENT OF THE NAVY
OPERATIONS AND MAINTENANCE, NAVY
SPARES AND REPAIR PARTS
(Dollars in Thousands)**

				FY21/FY22
DEPOT LEVEL REPAIRABLES (DLRs)*	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u>
<u>Commodity</u>				
Ships	464,755	753,690	729,057	(24,633)
Aircraft Airframes	1,767,922	1,848,664	2,111,135	262,472
Aircraft Engines	1,178,614	1,232,442	1,407,424	174,981
Combat Vehicles	47,409	38,191	29,736	(8,455)
Other				
Missiles	0	0	0	0
Communications Equipment	773	103	111	8
Other Miscellaneous	384	3,065	1,333	(1,732)
TOTAL	3,459,857	3,876,155	4,278,796	402,641

*Includes ICC's 503, 506

				FY21/FY22
CONSUMABLES*	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u>
<u>Commodity</u>				
Ships	1,628,312	1,724,679	1,975,148	250,469
Aircraft Airframes	864,469	726,229	744,763	18,535
Aircraft Engines	576,313	484,152	496,509	12,356
Combat Vehicles	201,449	219,905	206,490	(13,415)
Other				-
Missiles	17,795	31,565	24,343	(7,222)
Communications Equipment	5,564	3,664	3,350	(314)
Other Miscellaneous	94,180	54,662	64,350	9,688
TOTAL	3,388,082	3,244,856	3,514,953	270,097

*Includes ICCs: 411,412,416,417,421,422,423,424

<u>TMS</u>	<u>Category</u>	<u>FY 2020 Actuals</u>					<u>FY 2021 Budgeted</u>					<u>FY 2022 Projection</u>				
		<u>Active Navy</u>	<u>Navy Reserve</u>	<u>Active Marine</u>	<u>Marine Reserve</u>	<u>Total</u>	<u>Active Navy</u>	<u>Navy Reserve</u>	<u>Active Marine</u>	<u>Marine Reserve</u>	<u>Total</u>	<u>Active Navy</u>	<u>Navy Reserve</u>	<u>Active Marine</u>	<u>Marine Reserve</u>	<u>Total</u>
AH-1W	Rotary Wing	1	0	0	1	2	0	0	0	0	0	0	0	0	0	0
AH-1Z	Rotary Wing	8	0	132	24	164	3	0	133	25	161	3	0	135	25	163
AV-8B	Attack	5	0	78	0	83	4	0	100	0	104	4	0	52	0	56
C-12C	Transport	3	0	0	0	3	3	0	0	0	3	3	0	0	0	3
C-130J	Transport	1	0	0	0	1	0	0	0	0	0	1	0	0	0	1
C-130T	Transport	1	18	0	0	19	1	19	0	0	20	0	19	0	0	19
C-20G	Transport	1	0	2	0	3	0	1	1	0	2	1	0	2	0	3
C-26A	Transport	1	0	0	0	1	1	0	0	0	1	1	0	0	0	1
C-26D	Transport	7	0	0	0	7	7	0	0	0	7	7	0	0	0	7
C-2A	Transport	32	0	0	0	32	31	0	0	0	31	21	0	0	0	21
C-37A	Transport	0	1	0	0	1	2	1	0	0	3	0	1	0	0	1
C-37B	Transport	0	3	0	0	3	1	3	0	0	4	0	3	0	0	3
C-38A	Transport	2	0	0	0	2	2	0	0	0	2	2	0	0	0	2
C-40A	Transport	0	17	0	0	17	0	17	0	2	19	0	17	0	2	19
CH-53E	Rotary Wing	1	0	133	6	140	0	0	134	8	142	1	0	117	7	125
CH-53K	Rotary Wing	0	0	3	0	3	0	0	6	0	6	0	0	8	0	8
CMV-22B	Tilt Rotor	8	0	0	0	8	15	0	0	0	15	27	0	0	0	27
CQ-24A	UAS	0	0	0	0	0	0	0	2	0	2	0	0	0	0	0
E-2C	Warning	24	0	0	0	24	22	0	0	0	22	18	0	0	0	18
E-2D	Warning	47	0	0	0	47	50	0	0	0	50	55	0	0	0	55
E-6B	Warning	16	0	0	0	16	16	0	0	0	16	16	0	0	0	16
EA-18G	Attack	155	5	0	0	160	154	6	0	0	160	155	5	0	0	160
EA-6B	Attack	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EP-3E	Warning	11	0	0	0	11	12	0	0	0	12	11	0	0	0	11
F-16A	Fighter	10	0	0	0	10	10	0	0	0	10	10	0	0	0	10
F-16B	Fighter	4	0	0	0	4	4	0	0	0	4	4	0	0	0	4
F-16C	Fighter	0	0	0	0	0	0	0	0	0	0	6	8	0	0	14
F-16D	Fighter	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3
F-35B	Strike Fighter	4	0	100	0	104	5	0	124	0	129	3	0	133	0	136
F-35C	Strike Fighter	35	0	10	0	45	51	0	18	0	69	61	0	18	0	79
F-5E	Fighter	16	0	0	0	16	0	0	0	0	0	0	0	0	0	0
F-5F	Fighter	6	2	0	1	9	3	2	3	1	9	0	3	0	2	5
F-5N	Fighter	0	29	0	11	40	8	29	8	11	56	0	29	0	11	40
FA-18A	Strike Fighter	0	5	0	4	9	0	0	0	0	0	0	0	0	0	0
FA-18B	Strike Fighter	3	0	0	0	3	0	0	0	0	0	0	0	0	0	0
FA-18C	Strike Fighter	32	19	135	19	205	23	24	126	12	185	18	8	107	12	145
FA-18D	Strike Fighter	5	4	79	0	88	5	3	71	0	79	3	0	71	0	74
FA-18E	Strike Fighter	304	0	0	0	304	330	0	0	0	330	325	9	0	0	334
FA-18F	Strike Fighter	253	0	0	0	253	262	0	0	0	262	252	3	0	0	255
KC-130J	In Flight Refuel	3	0	43	13	59	1	0	49	15	65	1	0	50	13	64
KC-130T	In Flight Refuel	9	8	0	3	20	7	5	0	4	16	5	11	0	0	16
MH-53E	Rotary Wing	23	6	2	0	31	23	8	0	0	31	19	6	0	0	25
MH-60R	Rotary Wing	269	7	0	0	276	240	7	0	0	247	235	10	0	0	245

MH-60S	Rotary Wing	246	11	0	0	257	248	10	0	0	258	247	10	0	0	257
MQ-25A	Patrol	0	0	0	0	0	0	0	0	0	0	7	0	0	0	7
MQ-4C	Patrol	9	0	0	0	9	13	0	0	0	13	11	0	0	0	11
MQ-8B	Patrol	21	0	0	0	21	23	0	0	0	23	10	0	0	0	10
MQ-8C	Patrol	35	0	0	0	35	38	0	0	0	38	38	0	0	0	38
MQ-9A	Patrol	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2
MV-22B	Tilt Rotor	5	0	281	24	310	4	0	277	24	305	5	0	287	24	316
N C-37B	Utility	1	0	0	0	1	0	0	0	0	0	1	0	0	0	1
N EA-18G	Attack	2	0	0	0	2	2	0	0	0	2	2	0	0	0	2
N FA-18C	Strike Fighter	1	0	0	0	1	1	0	0	0	1	0	0	0	0	0
N FA-18D	Strike Fighter	2	0	0	0	2	2	0	0	0	2	2	0	0	0	2
N P-3C	Patrol	3	0	0	0	3	3	0	0	0	3	3	0	0	0	3
N U-1B	Utility	1	0	0	0	1	1	0	0	0	1	1	0	0	0	1
NC-9D	Utility	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0
NSH-60F	Rotary Wing	1	0	0	0	1	1	0	0	0	1	0	0	0	0	0
NVH-3A	Rotary Wing	1	0	0	0	1	1	0	0	0	1	0	0	0	0	0
O-2A	Utility	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0
OH-58C	Rotary Wing	6	0	0	0	6	5	0	0	0	5	6	0	0	0	6
P-3C	Patrol	15	9	0	0	24	2	12	0	0	14	10	9	0	0	19
P-8A	Patrol	110	0	0	0	110	119	0	0	0	119	121	0	0	0	121
RC-12M	Utility	1	0	0	0	1	1	0	0	0	1	1	0	0	0	1
RQ-21A	UAV	11	0	18	2	31	11	0	18	2	31	12	0	12	0	24
RQ-23A	UAV	26	0	0	0	26	20	0	0	0	20	26	0	0	0	26
RQ-26A	UAV	2	0	0	0	2	2	0	0	0	2	2	0	0	0	2
RQ-4A	Patrol	3	0	0	0	3	4	0	0	0	4	3	0	0	0	3
T-34C	Training Prop	13	0	3	0	16	13	0	3	0	16	13	0	3	0	16
T-38C	Training Jet	10	0	0	0	10	10	0	0	0	10	10	0	0	0	10
T-44C	Training Jet	54	0	0	0	54	54	0	0	0	54	31	0	23	0	54
T-45C	Training Jet	194	0	0	0	194	193	0	0	0	193	136	0	56	0	192
T-6A	Training Prop	43	0	0	0	43	43	0	0	0	43	43	0	0	0	43
T-6B	Training Prop	251	0	0	0	251	251	0	0	0	251	174	0	77	0	251
TAV-8B	Training Jet	0	0	13	0	13	0	0	16	0	16	0	0	6	0	6
TE-2C	Training Jet	0	0	0	0	0	1	0	0	0	1	1	0	0	0	1
TH-57B	Rotary Wing	41	0	0	0	41	41	0	0	0	41	25	0	15	0	40
TH-57C	Rotary Wing	74	0	0	0	74	79	0	0	0	79	48	0	22	0	70
TH-73A	Rotary Wing	0	0	0	0	0	0	0	0	0	0	44	0	15	0	59
U-6A	Utility	2	0	0	0	2	2	0	0	0	2	2	0	0	0	2
UC-12F	Utility	6	0	3	1	10	6	0	4	0	10	6	0	2	2	10
UC-12M	Utility	7	0	2	0	9	7	0	2	0	9	7	0	2	0	9
UC-12W	Utility	0	0	6	2	8	0	0	6	2	8	0	0	7	2	9
UC-35C	Transport	0	0	0	2	2	0	0	0	2	2	0	0	0	0	0
UC-35D	Transport	0	0	7	3	10	0	0	7	3	10	0	0	7	3	10
UH-1Y	Rotary Wing	19	0	115	21	155	3	0	120	22	145	3	0	107	20	130
UH-3D	Rotary Wing	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
UH-60A	Rotary Wing	1	0	0	0	1	1	0	0	0	1	1	0	0	0	1
UH-60L	Rotary Wing	4	0	0	0	4	4	0	0	0	4	4	0	0	0	4
UH-60N	Rotary Wing	0	0	1	0	1	0	0	1	0	1	0	0	1	0	1

UH-72A	Rotary Wing	5	0	0	0	5	5	0	0	0	5	5	0	0	0	5
UV-18A	Utility	2	0	0	0	2	0	0	0	0	0	1	0	0	0	1
VH-3D	Rotary Wing	0	0	11	0	11	0	0	4	0	4	0	0	0	0	0
VH-60N	Rotary Wing	0	0	8	0	8	0	0	8	0	8	0	0	6	0	6
VH-92A	Rotary Wing	6	0	0	0	6	2	0	7	0	9	2	0	16	0	18
X-26A	Training Jet	2	0	0	0	2	2	0	0	0	2	2	0	0	0	2
	Totals-	2539	144	1186	137	4006	2514	147	1249	133	4043	2337	151	1359	123	3970

**Department of the Navy
Naval Shipyards**

**Naval Shipyards
President's Budget 2022**

Department of the Navy Naval Shipyards

Description

Activity Group Function:

Naval Shipyards provide logistics support for assigned ships and service craft; perform authorized work in connection with construction, overhaul, repair, alteration, dry-docking and outfitting of ships and craft as assigned; perform design, manufacturing, refit and restoration, research, development and test work, and provide services and material to other activities and units as directed by competent authority.

Activity Group Composition:

This budget reflects four Naval Shipyards operating under Mission Funding in FY 2020 through FY 2022. These activities and their locations are:

FY 2020 to FY 2022

Pearl Harbor Naval Shipyard & Intermediate Maintenance Facility (PHNSY&IMF) Pearl Harbor, HI

Puget Sound Naval Shipyard & Intermediate Maintenance Facility (PSNS&IMF) Bremerton, WA

Portsmouth Naval Shipyard (PNSY) Kittery, ME

Norfolk Naval Shipyard (NNSY) Portsmouth, VA

Department of the Navy Naval Shipyards

Department of the Navy – Shipyards SHIP MAINTENANCE – SIX PERCENT CAPITAL INVESTMENT PLAN (Dollars in Millions)

	REVENUE (Maintenance, Repair, Overhaul) <u>3 year average</u>			<u>BUDGETED CAPITAL</u> (Modernization, Efficiency)		
	<u>17-19</u>	<u>18-20</u>	<u>19-21</u>	FY 2020	FY 2021	FY 2022
	\$5,371.5	\$5,891.6	\$6,077.8			
	\$5,891.6	\$6,077.8	\$6,360.8			
	\$6,077.8	\$6,360.8	\$6,280.8			
Revenue (Avg)	\$5,780.3	\$6,110.0	\$6,239.8			
Working Capital Fund	\$0.0	\$0.0	\$0.0			
Appropriations (if applicable)	\$17,340.8	\$18,330.1	\$18,719.3			
Total Revenue	\$17,340.8	\$18,330.1	\$18,719.3			
WCF Depot Maintenance Capital Investment						
Facilities/ Work Environment				\$0.0	\$0.0	\$0.0
Equipment				\$0.0	\$0.0	\$0.0
Equipment (Non-Capital Investment Program)				\$0.0	\$0.0	\$0.0
Processes				\$0.0	\$0.0	\$0.0
Total WCF Investment				\$0.0	\$0.0	\$0.0

Department of the Navy **Naval Shipyards**

(Dollars in Millions)

Appropriated Funding - List by Appropriation	FY 2020	FY 2021	FY 2022
MILCON	\$97.3	\$160.0	\$406.4
Procurement	\$184.1	\$118.5	\$199.0
Operation & Maintenance	\$448.8	\$336.4	\$411.5
Total Appropriated Funding	\$730.2	\$614.9	\$1,016.9
Component Total	\$730.2	\$614.9	\$1,016.9
Minimum 6% Investment	\$346.8	\$366.6	\$374.4
Investment Over/Under Requirement	\$383.4	\$248.3	\$642.5
Projected Investment	12.6%	10.1%	16.3%

Department of the Navy Naval Shipyards

Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility (PHNSY&IMF)

PHNSY&IMF, located in Pearl Harbor Hawaii provides both depot level maintenance and non-depot level maintenance for submarines and surface ships assigned to the region.

1. Funding Summary

Source of Funding (\$K)

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Department of Navy	\$1,112,886	\$1,113,606	\$1,149,809
Direct	\$1,060,480	\$1,083,102	\$1,105,252
Operation & Maintenance, Navy (Fleet, Base)	\$886,559	\$896,748	\$1,062,492
Operation & Maintenance, Navy (Fleet, OCO)	\$134,539	\$145,289	\$0
Military Personnel, Navy (Fleet, MPN)	\$39,382	\$41,065	\$42,760
Reimbursable	\$52,406	\$30,504	\$44,557
Operation & Maintenance, Navy	\$3,555	\$2,408	\$3,124
Shipbuilding & Conversion, Navy	\$33	\$22	\$29
Other Procurement, Navy	\$45,824	\$26,045	\$38,773
Procurement, Marine Corps	\$7	\$5	\$6
Other Department of Navy	\$2,987	\$2,024	\$2,625
Department of Defense	\$24	\$16	\$21
Other Orders	\$413	\$5,280	\$1,863
Other Federal Agencies	\$0	\$5,000	\$1,500
Foreign Military Sales	\$0	\$0	\$0
Other	\$413	\$280	\$363
Total	\$1,113,323	\$1,118,902	\$1,151,693

Department of the Navy Naval Shipyards

2. Performance Metrics (See glossary for definitions)

PEARL HARBOR NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY METRICS

Item	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Unit Cost (\$ per manday)	\$1,238.48	\$1,173.05	\$1,263.99
Administrative efficiency	42.5%	47.4%	45.0%
CNO Availabilities Complete	2	3	4
CNO Availabilities in process at end of FY	5	7	8
Homeported Aircraft Carriers Supported (non-depot)	0.0	0.0	0.0
Homeported Submarines Supported (non-depot)	13.5	13.0	15.5
Homeported Surface Ships Supported (non-depot)	9.5	9.0	8.5
Capacity Utilization Rate	117.8%	127.2%	128.1%

3. Performance Data (See glossary for definitions)

PEARL HARBOR NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY (\$K)

Estimates (\$K)	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Direct Civilian Labor	\$367,962	\$437,089	\$443,354
Direct Military Labor	\$13,083	\$7,868	\$13,927
Direct Material	\$143,828	\$150,735	\$161,115
Direct Contracts	\$66,481	\$65,440	\$65,662
Other Direct Costs	\$6,684	\$6,614	\$6,636
Overhead Civilian Labor	\$365,297	\$324,852	\$336,363
Overhead Military Labor	\$26,299	\$33,197	\$28,833
Overhead Non-Labor	\$122,507	\$92,304	\$95,000
NMCI	\$1,182	\$803	\$803
Total	<u>\$1,113,323</u>	<u>\$1,118,902</u>	<u>\$1,151,693</u>

Department of the Navy Naval Shipyards

Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2020 actual workload reflects a 1.5 percent decrease below the FY 2020 estimate included in the FY 2021 President's Budget Estimate.

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Total Direct Mandays</u>	803,280	867,462	873,540
<u>Total Mission Mandays</u>	766,058	807,903	815,945
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	0	0	0
Carriers	0	0	0
Submarines	478,825	556,705	544,740
Surface Ship	2,617	5,125	10,736
Inactivation Work	0	0	0
Regional Maintenance Center (Non-Depot)	188,995	200,105	167,429
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	95,621	45,968	93,040
<u>Total Reimbursable Mandays</u>	37,222	59,559	57,595
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	0	0	0
Carriers	0	0	0
Submarines	20,150	35,196	44,605
Surface Ship	0	0	0
Inactivation Work	0	0	0
Regional Maintenance Center (Non-Depot)	260	0	1,183
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	16,812	24,363	11,807
<u>Total Indirect Mandays</u>	893,783	904,483	928,705
Production and General Overhead	893,783	904,483	928,705
<u>Total Mandays</u>	1,697,063	1,771,946	1,802,245
Straight Time Mandays	1,555,370	1,637,039	1,666,297
Overtime Mandays	141,693	134,907	135,948

Department of the Navy Naval Shipyards

4. Workforce

The majority of the Pearl Harbor workload is highly complex submarine work that requires a skilled workforce. In order to have a skilled workforce ready to accomplish this workload the activity is undertaking appropriate personnel and training initiatives.

WORKFORCE

Item	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Civilian End Strength	5,894	6,096	6,086
Military End Strength	487	492	496
Total Workforce	6,381	6,588	6,582

PHNSY&IMF Apprentice Program

The shipyard apprentice program is a vital element of shipyard workforce revitalization. Focusing on blue-collar production trade skills results in employees that are Department of Labor certified journeymen with technical certificates or associate degrees. Planned apprentice program enrollment is as follows:

Item	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
First year apprentices	159	175	150
Second year apprentices	248	157	173
Third year apprentices	154	246	155
Fourth year apprentices	323	152	242
Total Workforce	884	730	720

Apprentice program costs include apprentice salaries while in a training status, tuition, books, and other instructional costs.

\$K	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Apprentice Program Cost	\$15,401	\$15,416	\$13,823

Department of the Navy Naval Shipyards

5. Infrastructure Accounts (See glossary for definitions)

<u>Estimates (\$000)</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Base Operating Support (OM,N)	\$48,884	\$63,022	\$51,366
Capital Equipment (OP,N)	\$17,871	\$58,437	\$58,437
Facilities Restoration & Modernization (OM,N)	\$31,761	\$0	\$76,059
Facilities Restoration & Modernization (NWCF)	\$0	\$0	\$0
Military Construction (MILCON)	\$0	\$0	\$0
Total	\$98,516	\$121,459	\$185,862

PHNSY&IMF CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)		
FY	Project Title	Cost (\$K)
2020	1000 KW TIER 2 EDG (GUAM DET)	\$1,344
2020	55K PSI ULTRA HIGH PRESSURE WATERJET	\$1,800
2020	EMERGENCY CONTROL CENTER AUDIO/VISUAL	\$3,415
2020	HYDROSTATIC PRESSURE TEST TANK, B1770	\$1,300
2020	LWCT TANKS, 7000 GAL, 3 EA TANK 5, 6 & 7 OF 7	\$2,359
2020	NETWORK DEFENSE SYSTEM REFRESH	\$2,063
2020	PURE WATER TRAILER (GUAM DET)	\$950
2020	TEPDE SYSTEM	\$1,600
2020	VACL VRLA BATTERY HANDLING GEAR	\$3,040
FY Total		\$17,871
2021	CAP-TG SEA08 1MW TURBINE GENERATOR	\$1,700
2021	CHILLED WATER RIG, 210 TON 3 UNITS	\$500
2021	CLOSED LOOP COOLING (DESIGN)	\$3,000
2021	CNC HYDRAULIC PRESS BRAKE, 225 TON	\$770
2021	CNC PIPE BENDER	\$1,300
2021	CNC PUNCH PRESS/FIBER LASER MACHINE	\$1,835
2021	DRYDOCK ELEVATOR #1	\$3,536
2021	NOSCC COMMAND AND CONTROL SYSTEM	\$1,004

Department of the Navy Naval Shipyards

2021	PORTAL CRANE, 175 TON CAPACITY	\$44,000
2021	WIRE EDM MACHINE,	\$792
FY Total		\$58,437
2022	Closed Loop Cooling (Build)	\$3,000
2022	Portal Crane, 175 Ton Capacity	\$44,000
2022	CAP-TG SEA08 1MW Turbine Generator	\$1,700
2022	NOSCC COMMAND AND CONTROL SYSTEM	\$1,004
2022	DRYDOCK ELEVATOR #1	\$3,536
2022	CNC PIPE BENDER	\$1,300
2022	CNC PUNCH PRESS/FIBER LASER MACHINE	\$1,835
2022	CNC HYDRAULIC PRESS BRAKE, 225 TON	\$770
2022	CHILLED WATER RIG, 210 TON 3 UNITS	\$500
2022	WIRE EDM MACHINE, 4EA	\$792
FY Total		\$58,437

PEARL HARBOR & IMF NSY MILCON PROJECTS SUMMARY (\$K)		
Project Title	FY	COST
N/A	2020	\$-
	FY Total	\$-
N/A	2021	\$-
	FY Total	\$-
N/A	2022	\$-
	FY Total	\$-

PEARL HARBOR NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY

FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
FY15	SSN 759	USS JEFFERSON CITY	06/17/15	04/18/17	08/25/15	12/03/19	EOH	265,175	12,495	397,285	9,664
FY18	DDG 70	USS HOPPER	04/02/18	05/03/19	06/11/18	TBD	EDSRA	1,137	0	TBD	TBD
FY18	SSN 780	USS MISSOURI	05/23/18	04/21/20	06/13/18	05/21/20	EDSRA	292,026	13,300	272,372	14,061
FY19	SSN 771	USS COLUMBIA	10/19/18	12/10/20	10/19/18	TBD	EOH	324,467	20,061	TBD	TBD
FY19	SSN 766	USS CHARLOTTE	03/26/19	05/21/21	06/11/19	TBD	EOH	318,856	4,916	TBD	TBD
FY20	DDG 108	USS WAYNE E MEYER	11/04/19	07/24/20	03/16/20	01/29/2021	DSRA	1,137	0	1,137	0
FY20	SSN 782	USS MISSISSIPPI	03/17/20	02/11/22	06/25/20	TBD	EDSRA	340,076	27,517	TBD	TBD
FY21	SSN 770	USS TUCSON	12/01/20	01/23/23	02/11/2021	TBD	EOH	333,789	21,221	TBD	TBD
FY21	DDG 110	USS WILLIAM P LAWRENCE	01/11/21	10/15/21	TBD	TBD	DSRA	1,137	0	TBD	TBD
FY21	SSN 754	USS TOPEKA	01/19/21	10/20/21	02/03/21	TBD	DSRA	79,294	0	TBD	TBD
FY21	DDG 53	USS JOHN PAUL JONES	08/09/21	05/13/22	Deferred	Deferred	DSRA	1,137	0	Deferred	Deferred
FY21	SSN 776	USS HAWAII	09/14/21	01/15/24	Deferred	Deferred	DMP	413,769	38,808	Deferred	Deferred
FY22	SSN 776	USS HAWAII	11/03/21	05/20/24	TBD	TBD	DMP	397,981	38,905	TBD	TBD
FY22	DDG 112	USS MICHAEL MURPHY	01/10/22	09/30/22	TBD	TBD	DSRA	1,137	0	TBD	TBD
FY22	DDG 53	USS JOHN PAUL JONES	02/07/22	04/21/23	TBD	TBD	DSRA	1,137	0	TBD	TBD
FY22	SSN 783	USS MINNESOTA	04/12/22	03/01/24	TBD	TBD	EDSRA	307,294	23,957	TBD	TBD

NOTES:

1. USS TUCSON FY21 EOH: PHSNY is the Lead Maintenance Activity (LMA). NNSY is budgeted to perform additional 18,542 additional Mission Direct Labor MDs.
2. USS JOHN PAUL JONES FY21 DSRA: Deferred to FY22.
3. USS HAWAII FY21 DMP: Deferred to FY22.

Maximum Percent Late	132.6%	Maximum Percent Over MD Budget	46.6%
Average Percent Late	51.7%	Average Percent Over MD Budget	13.5%

Department of the Navy Naval Shipyards

Puget Sound Naval Shipyard and Intermediate Maintenance Facility (PSNS&IMF)

PSNS&IMF, located in Bremerton, Washington provides both depot level maintenance and non-depot level maintenance for carriers and submarines, as well as non-depot maintenance to surface ships, assigned to the Pacific Northwest. PSNS&IMF also provides a significant portion of the required depot level maintenance to carriers and submarines homeported in San Diego, California.

1. Funding Summary

Source of Funding (\$K)

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Department of Navy	\$2,306,957	\$2,369,214	\$2,658,573
Direct	\$1,979,213	\$2,001,780	\$2,274,915
Operation & Maintenance, Navy (Fleet, Base)	\$1,707,226	\$1,759,121	\$2,214,245
Operation & Maintenance, Navy (Fleet, OCO)	\$216,552	\$184,030	\$0
Military Personnel, Navy (Fleet, MPN)	\$55,435	\$58,629	\$60,670
Reimbursable	\$327,744	\$367,434	\$383,658
Operation & Maintenance, Navy	\$133,922	\$150,140	\$156,769
Shipbuilding & Conversion, Navy	\$829	\$930	\$971
Other Procurement, Navy	\$57,978	\$64,999	\$67,869
Procurement, Marine Corps	\$0	\$0	\$0
Other Department of Navy	\$135,015	\$151,365	\$158,049
Department of Defense	\$3,058	\$3,428	\$3,580
Other Orders	\$772	\$866	\$904
Other Federal Agencies	\$772	\$866	\$904
Foreign Military Sales	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$2,310,787	\$2,373,508	\$2,663,057

Department of the Navy Naval Shipyards

2. Performance Metrics (See glossary for definitions)

PUGET SOUND NAVAL SHIPYARD & INTERMEDIATE MAINTENCE FACILITY METRICS

Item	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Unit Cost (\$ per manday)	\$963.57	\$896.41	\$893.05
Administrative efficiency	53.0%	58.6%	60.0%
CNO Availabilities Complete	7	10	6
CNO Availabilities in process at end of FY	10	7	10
Homeported Aircraft Carriers Supported (non-depot)	1.5	1.5	2.0
Homeported Submarines Supported (non-depot)	14.0	13.0	14.0
Homeported Surface Ships Supported (non-depot)	5.5	6.5	7.0
Capacity Utilization Rate	149.5%	149.1%	164.0%

3. Performance Data (See glossary for definitions)

PUGET SOUND NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY (\$K)

Estimates (\$K)	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Direct Civilian Labor	\$995,403	\$1,019,262	\$1,149,869
Direct Military Labor	\$34,148	\$36,116	\$37,373
Direct Material	\$183,976	\$225,417	\$323,064
Direct Contracts	\$136,099	\$161,923	\$96,883
Other Direct Costs	\$53,789	\$64,295	\$160,346
Overhead Civilian Labor	\$689,152	\$644,492	\$617,550
Overhead Military Labor	\$21,287	\$22,513	\$23,297
Overhead Non-Labor	\$193,075	\$198,089	\$253,274
NMCI	\$3,858	\$1,401	\$1,401
Total	<u>\$2,310,787</u>	<u>\$2,373,508</u>	<u>\$2,663,057</u>

Department of the Navy Naval Shipyards

Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2020 actual workload reflects a 5.4 percent decrease below the FY 2020 estimate included in the FY 2021 President's Budget Estimate.

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Total Direct Mandays</u>	<u>2,192,560</u>	<u>2,186,804</u>	<u>2,405,988</u>
<u>Total Mission Mandays</u>	<u>1,549,949</u>	<u>1,578,431</u>	<u>1,829,292</u>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	460,665	248,453	58,608
Carriers	494,830	479,627	713,251
Submarines	244,857	182,924	63,065
Surface Ship	0	0	0
Inactivation Work	0	0	0
Regional Maintenance Center (Non-Depot)	162,329	365,378	563,520
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	187,268	302,049	430,848
<u>Total Reimbursable Mandays</u>	<u>642,611</u>	<u>608,373</u>	<u>576,696</u>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	46,978	27,526	8,081
Carriers	49,606	46,319	88,029
Submarines	188,485	9,277	3,016
Surface Ship	0	0	0
Inactivation Work	232,472	347,079	275,977
Regional Maintenance Center (Non-Depot)	2,433	1,856	8,551
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	122,637	176,316	193,042
<u>Total Indirect Mandays</u>	<u>1,313,166</u>	<u>1,475,100</u>	<u>1,854,839</u>
Production and General Overhead	1,313,166	1,475,100	1,854,839
<u>Total Mandays</u>	<u>3,505,726</u>	<u>3,661,904</u>	<u>4,260,827</u>
Straight Time Mandays	3,184,152	3,349,198	3,928,872
Overtime Mandays	321,574	312,706	331,955

Department of the Navy Naval Shipyards

4. Workforce

The majority of the Puget Sound workload is highly complex carrier and submarine work that requires a skilled workforce. In order to have a skilled workforce ready to accomplish this workload the activity is undertaking appropriate personnel and training initiatives.

WORKFORCE

Item	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Civilian End Strength	14,407	14,375	14,503
Military End Strength	703	708	708
Total Workforce	<u>15,110</u>	<u>15,083</u>	<u>15,211</u>

PSNS&IMF Apprentices Program

The shipyard apprentices program is a vital element of shipyard workforce revitalization. Focusing on blue-collar production trade skills results in employees that are Department of Labor certified journeymen with technical certificates or associate degrees. Planned apprentices program enrollment is as follows:

Item	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
First year apprentices	275	223	300
Second year apprentices	245	261	212
Third year apprentices	220	233	248
Fourth year apprentices	236	216	228
Total Workforce	<u>976</u>	<u>933</u>	<u>988</u>

Note: Second and subsequent year apprentice numbers for CY and BY are based on normal attrition from initial hires.

Apprentice program costs include apprentice salaries while in a training status, tuition, books, and other instructional costs.

\$K	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Apprentice Program Cost	<u>\$13,120</u>	<u>\$13,811</u>	<u>\$14,681</u>

Department of the Navy Naval Shipyards

5. Infrastructure Accounts (See glossary for definitions)

<u>Estimates (\$000)</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Base Operating Support (OM,N)	\$16,717	\$17,051	\$17,392
Capital Equipment (OP,N)	\$81,820	\$0	\$22,965
Facilities Restoration & Modernization (OM,N)	\$77,232	\$21,358	\$25,538
Facilities Restoration & Modernization (NWCF)	\$0	\$0	\$0
Military Construction (MILCON)	\$43,772	\$0	\$0
Total	\$219,541	\$38,409	\$65,895

PSNS&IMF CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)		
FY	Project Title	Cost (\$K)
2020	CRANE, PORTAL 175T CR.78 (REPL 106785)	\$67,200
2020	MATERIAL HANDLING EQUIPMENT, PSNS & DETS	\$9,270
2020	PASSIVE RFID, FIXED INFRASTRUCTURE	\$1,150
2020	RLW - PCS TANKS (7,000 GAL)	\$3,500
2020	SCANNING ELECTRON MICROSCOPE	\$700
FY Total		\$81,820
2022	CNC Vertical Turning Centers, qty 4	\$13,080
2022	Hydrostatic Test Tank	\$4,675
2022	Cranes, Mobile, 70T, 2ea 55T, and 20T	\$2,050
2022	700-ton Press Brake (TRF Bangor)	\$1,300
2022	Submarine Mooring Separators (TRF Bangor)	\$1,860
FY Total		\$22,965

PUGET SOUND NSY & IMF MILCON PROJECTS SUMMARY (\$K)		
Project Title	FY	COST

**Department of the Navy
Naval Shipyards**

DD4/PIER 3 MODERNIZATION	2020	\$43,772
	FY Total	\$43,772
N/A	2021	\$-
	FY Total	\$-
N/A	2022	\$-
	FY Total	\$-

PUGET SOUND NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY

FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
FY17	NR 01	EX SUBMARINE NR 0001	09/01/15	11/30/17	01/24/17	11/30/19	RCD	0	17,623	0	20,670
FY18	SSN 716	EX SALT LAKE CITY	06/30/17	08/30/19	11/13/17	11/30/19	RCD	0	48,444	0	66,717
FY18	SSN 23	USS JIMMY CARTER	07/09/18	01/09/20	07/30/18	11/05/20	EDSRA	0	284,853	0	525,072
FY19	SSGN 727	USS MICHIGAN	10/31/18	10/25/19	07/11/19	TBD	ERP	254,028	6,931	TBD	TBD
FY19	SSN 671	EX NARWHAL	12/20/18	11/30/20	01/03/19	02/18/21	RCD	0	46,756	0	74,586
FY19	CVN 70	USS CARL VINSON	03/01/19	07/01/20	02/28/19	08/28/20	DP1A3	507,076	81,840	611,691	64,004
FY19	SSBN 743	USS LOUISIANA	04/12/19	07/14/21	09/30/19	TBD	ERO	637,638	74,014	TBD	TBD
FY19	SSN 720	USS PITTSBURGH	08/06/19	09/03/20	08/06/19	08/06/20	IA	0	108,400	0	106,928
FY20	SSN 708	EX MINNEAPOLIS-ST PAUL	12/20/19	11/30/21	01/07/20	TBD	RCD	0	51,132	TBD	TBD
FY20	SSN 710	EX AUGUSTA	12/20/19	11/30/21	01/07/20	TBD	RCD	0	51,132	TBD	TBD
FY20	CVN 76	USS RONALD REAGAN	01/14/20	05/12/20	12/04/19	05/07/20	SRA	92,717	2,323	86,956	2,192
FY20	SSBN 733	USS NEVADA	04/04/20	02/11/21	05/14/20	TBD	ERP	137,763	10,147	TBD	TBD
FY20	SSN 717	USS OLYMPIA	06/02/20	06/02/21	08/06/20	TBD	IA	0	118,276	TBD	TBD
FY20	SSN 724	USS LOUISVILLE	06/02/20	06/02/21	08/06/20	TBD	IA	0	118,276	TBD	TBD
FY20	CVN 68	USS NIMITZ	06/09/20	07/24/20	02/25/20	04/10/20	CIA	10,323	0	8,544	0
FY20	CVN 71	USS THEODORE ROOSEVELT	07/31/20	09/13/20	07/31/20	09/13/20	CIA	12,594	0	10,235	0
FY20	CVN 72	USS ABRAHAM LINCOLN	09/11/20	04/05/21	09/30/20	TBD	PIA2	194,844	54,262	TBD	TBD
FY20	SSN 698	USS BREMERTON	09/30/20	08/03/21	Deferred	Deferred	PPDA	0	84,257	Deferred	Deferred
FY20	SSN 698	USS BREMERTON	11/17/20	10/21/21	10/14/20	TBD	PPDA	0	90,695	TBD	TBD
FY21	SSN 705	EX CITY OF CORPUS CHRISTI	01/07/21	11/30/22	Deferred	Deferred	RCD	0	50,269	Deferred	Deferred
FY21	SSN 709	EX HYMAN G RICKOVER	01/07/21	11/30/22	Deferred	Deferred	RCD	0	50,269	Deferred	Deferred

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FY21	SSN 715	EX BUFFALO	01/07/21	11/30/22	01/07/21	TBD	RCD	0	65,307	TBD	TBD
FY21	SSN 690	EX PHILADELPHIA	01/07/21	11/30/22	01/07/21	TBD	RCD	0	67,031	TBD	TBD
FY21	CVN 76	USS RONALD REAGAN	01/12/21	05/11/21	01/12/21	TBD	SRA	97,949	6,929	TBD	TBD
FY21	CVN 68	USS NIMITZ	05/01/21	11/01/21	TBD	TBD	PIA3	226,951	8,310	TBD	TBD
FY21	SSGN 726	USS OHIO	05/22/21	05/22/22	Deferred	Deferred	MMP	239,374	645	Deferred	Deferred
FY21	SSN 22	USS CONNECTICUT	08/11/21	09/10/22	Canceled	Canceled	DSRA	149,667	9,068	Canceled	Canceled
FY21	CVN 71	USS THEODORE ROOSEVELT	08/13/21	12/14/22	TBD	TBD	DPIA3	568,584	51,948	TBD	TBD
FY22	SSGN 726	USS OHIO	10/27/21	03/31/23	TBD	TBD	MMP	369,618	733	TBD	TBD
FY22	SSN 719	USS PROVIDENCE	11/02/21	03/31/22	TBD	TBD	SLA	0	24,486	TBD	TBD
FY22	SSN 699	USS JACKSONVILLE	11/30/21	10/06/22	TBD	TBD	PPDA	0	98,096	TBD	TBD
FY22	SSN 700	EX DALLAS	01/04/22	11/30/23	TBD	TBD	RCD	0	65,960	TBD	TBD
FY22	SSN 706	EX ALBUQUERQUE	01/04/22	11/30/23	TBD	TBD	RCD	0	65,960	TBD	TBD
FY22	SSN 723	USS OKLAHOMA CITY	01/05/22	06/02/22	TBD	TBD	SLA	0	28,486	TBD	TBD
FY22	CVN 76	USS RONALD REAGAN	01/13/22	05/13/22	TBD	TBD	SRA	94,848	2,062	TBD	TBD
FY22	SSBN 735	USS PENNSYLVANIA	04/21/22	05/25/23	TBD	TBD	ERP	150,292	6,004	TBD	TBD
FY22	CVN 70	USS CARL VINSON	06/08/22	12/08/22	TBD	TBD	PIA3	213,296	17,573	TBD	TBD

NOTES:

1. USS BREMERTON FY20 PPDA: Deferred to FY21.
2. EX CITY OF CORPUS CHRISTI FY21 RCD: Deferred to later date.
3. EX HYMAN G RICKOVER FY21 RCD: Deferred to later date.
4. EX BUFFALO FY21 RCD: Added after PB21.
5. EX PHILADELPHIA FY21 RCD: Added after PB21.
6. USS OHIO FY21 MMP: Deferred to FY22.
7. USS CONNECTICUT FY21 DSRA: Canceled.
8. USS CARL VINSON FY22 PIA3: PSNS is the Lead Maintenance Activity (LMA). NNSY is budgeted to perform additional 35,497 Reimbursable Direct Labor MDs.

Maximum Percent Late	51.0%	Maximum Percent Over MD Budget	84.3%
Average Percent Late	13.0%	Average Percent Over MD Budget	18.9%

Department of the Navy Naval Shipyards

Portsmouth Naval Shipyard (PNSY)

PNSY is located on Seavey Island, which sits at the mouth of the Piscataqua River across the harbor from Portsmouth, New Hampshire with access to the mainland by two bridges that connect it to Kittery, Maine. PNSY's primary mission is the overhaul, repair, modernization, and refueling of LOS ANGELES Class and VIRGINIA Class nuclear powered submarines.

1. Funding Summary

Source of Funding (\$K)

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Department of Navy	\$1,127,789	\$1,078,990	\$1,098,350
Direct	\$1,015,482	\$891,009	\$912,541
Operation & Maintenance, Navy (Fleet, Base)	\$861,622	\$832,514	\$894,972
Operation & Maintenance, Navy (Fleet, OCO)	\$137,866	\$41,682	\$0
Military Personnel, Navy (Fleet, MPN)	\$15,994	\$16,813	\$17,569
Reimbursable	\$112,307	\$187,981	\$185,809
Operation & Maintenance, Navy	\$76,638	\$132,616	\$101,978
Shipbuilding & Conversion, Navy	\$281	\$436	\$660
Other Procurement, Navy	\$19,292	\$29,944	\$45,338
Procurement, Marine Corps	\$0	\$0	\$0
Other Department of Navy	\$16,096	\$24,985	\$37,833
Department of Defense	\$4,411	\$6,848	\$10,365
Other Orders	\$766	\$1,190	\$1,801
Other Federal Agencies	\$266	\$414	\$626
Foreign Military Sales	\$487	\$756	\$1,144
Other	\$13	\$20	\$31
Total	\$1,132,966	\$1,087,028	\$1,110,516

Department of the Navy Naval Shipyards

2. Performance Metrics (See glossary for definitions)

PORTSMOUTH NAVAL SHIPYARD METRICS

Item	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Unit Cost (\$ per manday)	\$1,131.99	\$1,089.89	\$1,082.58
Administrative efficiency	44.5%	48.2%	46.5%
CNO Availabilities Complete	2	4	1
CNO Availabilities in process at end of FY	3	2	4
Homeported Aircraft Carriers Supported (non-depot)	0.0	0.0	0.0
Homeported Submarines Supported (non-depot)	3.5	3.5	3.0
Homeported Surface Ships Supported (non-depot)	0.0	0.0	0.0
Capacity Utilization Rate	125.9%	137.0%	140.5%

3. Performance Data (See glossary for definitions)

PORTSMOUTH NAVAL SHIPYARD (\$K)

Estimates (\$K)	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Direct Civilian Labor	\$361,103	\$435,109	\$435,213
Direct Military Labor	\$4,478	\$4,708	\$4,919
Direct Material	\$168,022	\$125,514	\$145,548
Direct Contracts	\$94,936	\$29,837	\$32,365
Other Direct Costs	\$16,795	\$58,200	\$36,163
Overhead Civilian Labor	\$368,274	\$326,585	\$334,132
Overhead Military Labor	\$11,516	\$12,105	\$12,650
Overhead Non-Labor	\$107,134	\$94,244	\$108,782
NMCI	\$708	\$726	\$744
Total	<u>\$1,132,966</u>	<u>\$1,087,028</u>	<u>\$1,110,516</u>

Department of the Navy Naval Shipyards

Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2020 actual workload reflects a 6.0 percent decrease below the FY 2020 estimate included in the FY 2021 President's Budget Estimate.

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Total Direct Mandays</u>	848,788	923,952	947,512
<u>Total Mission Mandays</u>	668,021	660,429	682,729
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	0	0	0
Carriers	0	0	0
Submarines	597,536	603,846	617,050
Surface Ship	0	0	0
Inactivation Work	0	0	0
Regional Maintenance Center (Non-Depot)	0	0	0
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	70,485	56,583	65,679
<u>Total Reimbursable Mandays</u>	180,767	263,523	264,783
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	0	0	0
Carriers	0	0	0
Submarines	24,022	86,206	100,982
Surface Ship	0	0	0
Inactivation Work	0	0	0
Regional Maintenance Center (Non-Depot)	0	0	0
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	156,745	177,317	163,801
<u>Total Indirect Mandays</u>	947,315	957,967	926,645
Production and General Overhead	947,315	957,967	926,645
<u>Total Mandays</u>	1,796,103	1,881,919	1,874,157
Straight Time Mandays	1,647,513	1,730,765	1,763,171
Overtime Mandays	148,590	151,154	110,986

Department of the Navy Naval Shipyards

4. Workforce

The majority of the Portsmouth workload is highly complex submarine work that requires a skilled workforce. In order to have a skilled workforce ready to accomplish this workload the activity is undertaking appropriate personnel and training initiatives.

WORKFORCE

Item	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Civilian End Strength	6,646	6,454	6,662
Military End Strength	184	188	188
Total Workforce	6,830	6,642	6,850

PNSY Apprentice Program

The shipyard apprentice program is a vital element of shipyard workforce revitalization. Focusing on blue-collar production trade skills results in employees that are Department of Labor certified journeymen with technical certificates or associate degrees. Planned apprentice program enrollment is as follows:

Item	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
First year apprentices	120	152	175
Second year apprentices	98	130	137
Third year apprentices	102	108	116
Fourth year apprentices	77	104	101
Total Workforce	397	494	529

Note: Second and subsequent year apprentice numbers for CY and BY are based on normal attrition from initial hires.

Apprentice program costs include apprentice salaries while in a training status, tuition, books, and other instructional costs.

\$K	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Apprentice Program Cost	\$14,616	\$18,187	\$19,476

Department of the Navy Naval Shipyards

5. Infrastructure Accounts (See glossary for definitions)

<u>Estimates (\$000)</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Base Operating Support (OM,N)	\$8,938	\$8,458	\$8,628
Capital Equipment (OP,N)	\$54,270	\$60,075	\$60,075
Facilities Restoration & Modernization (OM,N)	\$44,402	\$64,997	\$60,612
Facilities Restoration & Modernization (NWCF)	\$0	\$0	\$0
Military Construction (MILCON)	\$4,620	\$160,000	\$250,000
Total	\$112,230	\$293,530	\$379,315

PNSY CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)		
FY	Project Title	Cost (\$K)
2020	(ERO) STACKER SYSTEM, B178	\$7,000
2020	COLLATERAL EQUIPMENT - GROUP 1	\$5,400
2020	COLLATERAL EQUIPMENT - GROUP 2	\$18,470
2020	COLLATERAL EQUIPMENT - RUBBER MIXING SYSTEM	\$7,300
2020	DIESEL GENERATORS (1.5 AND 1.0M)	\$700
2020	DRYDOCK 2 PROPULSOR ENCLOSURE ANCHORAGE	\$550
2020	PULL TEST MACHINE	\$850
2020	SHAFT LATHE	\$14,000
FY Total		\$54,270
2021	B300 PUMP TEST STATION MODERNIZATION DESIGN	\$300
2021	COLLATERAL EQUIPMENT - RUBBER MIXING SYSTEM	\$7,300
2021	DD #2 REFUELING COMPLEX	\$48,844
2021	OMEGA SEAL CUTTING MACHINE	\$400
2021	PORTABLE RLW TANK - DD1 REFUELING	\$980
2021	RECEIPT INSPECTION ULTRASONIC TEST MACHINE	\$951
2021	SUPER HACKZALL	\$600

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2021	VA CLASS PROPULSOR ENCLOSURE DESIGN	\$700
FY Total		\$60,075
2022	RECEIPT INSPECTION ULTRASONIC TEST MACHINE	\$951
2022	DD #2 REFUELING COMPLEX	\$48,844
2022	OMEGA SEAL CUTTING MACHINE	\$400
2022	SUPER HACKZALL	\$600
2022	COLLATERAL EQUIPMENT - RUBBER MIXING SYSTEM	\$7,300
2022	VA CLASS PROPULSOR ENCLOSURE DESIGN	\$700
2022	PORTABLE RLW TANK - DD1 REFUELING	\$980
2022	B300 PUMP TEST STATION MODERNIZATION DESIGN	\$300
FY Total		\$60,075

PORTSMOUTH NSY MILCON PROJECTS SUMMARY (\$K)		
Project Title	FY	COST
UMC - NUCLEAR RAILCAR SECURE STORAGE AREA	2020	\$4,620
	FY Total	\$4,620
MULTI-MISSION DRY DOCK #1 EXTENSION, INCREMENT 1 of 3	2021	\$160,000
	FY Total	\$160,000
MULTI-MISSION DRY DOCK #1 EXTENSION, INCREMENT 2 of 3	2022	\$250,000
	FY Total	\$250,000

PORTSMOUTH NAVAL SHIPYARD

FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
FY17	SSN 779	USS NEW MEXICO	08/15/17	02/05/19	09/28/17	12/20/19	EDSRA	218,471	19,118	340,067	20,987
FY19	SSN 774	USS VIRGINIA	11/15/18	01/31/21	11/15/18	TBD	DMP	372,015	25,911	TBD	TBD
FY19	SSN 751	USS SAN JUAN	01/16/19	07/15/19	02/21/19	12/10/19	DSRA	67,757	19,758	106,274	677
FY19	SSN 781	USS CALIFORNIA	03/15/19	12/05/20	07/12/19	TBD	EDSRA	260,133	20,506	TBD	TBD
FY19	SSN 763	USS SANTA FE	09/29/19	07/28/21	09/29/19	TBD	EOH	311,846	4,138	TBD	TBD
FY20	SSN 750	USS NEWPORT NEWS	09/14/20	06/09/21	Deferred	Deferred	DSRA	101,165	10	Deferred	Deferred
FY21	SSN 750	USS NEWPORT NEWS	10/15/20	07/09/21	10/15/20	TBD	DSRA	109,773	10	TBD	TBD
FY21	SSN 775	USS TEXAS	01/08/21	04/25/23	02/10/21	TBD	DMP	338,094	91,497	TBD	TBD
FY21	SSN 772	USS GREENEVILLE	04/17/21	03/17/23	Deferred	Deferred	EOH	328,528	20,952	Deferred	Deferred
FY21	SSN 760	USS ANNAPOLIS	06/10/21	12/03/21	TBD	TBD	DSRA	0	70,490	TBD	TBD
FY21	SSN 773	USS CHEYENNE	09/28/21	03/30/24	Deferred	Deferred	ERO	485,612	31,640	Deferred	Deferred
FY22	SSN 772	USS GREENEVILLE	10/01/21	10/18/23	TBD	TBD	EOH	337,064	23,520	TBD	TBD
FY22	SSN 773	USS CHEYENNE	02/28/22	02/28/25	TBD	TBD	ERO	513,713	26,897	TBD	TBD
FY22	SSN 757	USS ALEXANDRIA	05/21/22	11/17/22	TBD	TBD	DSRA	0	89,958	TBD	TBD

NOTES:

1. USS NEWPORT NEWS FY20 DSRA: Deferred to FY21.
2. USS GREENEVILLE FY21 EOH: Deferred to FY22.
3. USS CHEYENNE FY21 ERO: Defereed to FY22.

Maximum Percent Late	62.2%	Maximum Percent Over MD Budget	52.0%
Average Percent Late	56.5%	Average Percent Over MD Budget	37.1%

Department of the Navy Naval Shipyards

Norfolk Naval Shipyard (NNSY)

NNSY, located in Portsmouth, Virginia provides both depot level maintenance and non-depot level maintenance for carriers, and submarines and surface ships assigned to the Mid-Atlantic Region.

1. Funding Summary

Source of Funding (\$K)

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Department of Navy	\$1,655,225	\$1,534,051	\$1,557,480
Direct	\$1,399,794	\$1,335,578	\$1,389,725
Operation & Maintenance, Navy (Fleet, Base)	\$1,082,501	\$1,156,685	\$1,342,175
Operation & Maintenance, Navy (Fleet, OCO)	\$273,258	\$133,018	\$0
Military Personnel, Navy (Fleet, MPN)	\$44,035	\$45,875	\$47,550
Reimbursable	\$255,431	\$198,473	\$167,755
Operation & Maintenance, Navy	\$75,543	\$58,697	\$49,613
Shipbuilding & Conversion, Navy	\$139,636	\$108,499	\$91,707
Other Procurement, Navy	\$25,064	\$19,475	\$16,461
Procurement, Marine Corps	\$16	\$13	\$11
Other Department of Navy	\$15,172	\$11,789	\$9,964
Department of Defense	\$4,211	\$3,272	\$2,766
Other Orders	\$50,191	\$38,999	\$32,964
Other Federal Agencies	\$50,110	\$38,936	\$32,910
Foreign Military Sales	\$81	\$63	\$53
Other	\$0	\$0	\$0
Total	\$1,709,627	\$1,576,322	\$1,593,210

Department of the Navy Naval Shipyards

2. Performance Metrics (See glossary for definitions)

NORFOLK NAVAL SHIPYARD METRICS

Item	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Unit Cost (\$ per manday)	\$1,033.54	\$876.77	\$946.62
Administrative efficiency	44.1%	52.0%	49.9%
CNO Availabilities Complete	3	8	5
CNO Availabilities in process at end of FY	8	6	8
Homeported Aircraft Carriers Supported (non-depot)	5.0	4.5	4.5
Homeported Submarines Supported (non-depot)	8.0	8.0	9.0
Homeported Surface Ships Supported (non-depot)	38.0	38.0	36.0
Capacity Utilization Rate	126.0%	124.1%	123.6%

3. Performance Data (See glossary for definitions)

NORFOLK NAVAL SHIPYARD (\$K)

Estimates (\$K)	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Direct Civilian Labor	\$632,793	\$628,824	\$636,811
Direct Military Labor	\$12,887	\$13,425	\$21,592
Direct Material	\$210,710	\$172,505	\$134,917
Direct Contracts	\$96,713	\$69,198	\$88,364
Other Direct Costs	\$10,998	\$39,823	\$28,701
Overhead Civilian Labor	\$511,130	\$457,404	\$437,703
Overhead Military Labor	\$31,148	\$32,450	\$25,958
Overhead Non-Labor	\$200,618	\$159,710	\$216,131
NMCI	\$2,630	\$2,983	\$3,033
Total	<u>\$1,709,627</u>	<u>\$1,576,322</u>	<u>\$1,593,210</u>

Department of the Navy Naval Shipyards

Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2020 actual workload reflects a 6.5 percent decrease below the FY 2020 estimate included in the FY 2021 President's Budget Estimate.

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Total Direct Mandays</u>	<u>1,548,024</u>	<u>1,524,257</u>	<u>1,518,207</u>
<u>Total Mission Mandays</u>	<u>963,908</u>	<u>1,129,447</u>	<u>1,163,325</u>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	0	0	0
Carriers	380,355	368,659	384,635
Submarines	211,106	314,290	336,384
Surface Ship	5,329	34,383	27,613
Inactivation Work	0	0	0
Regional Maintenance Center (Non-Depot)	88,750	86,890	89,256
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	278,368	325,225	325,437
<u>Total Reimbursable Mandays</u>	<u>584,116</u>	<u>394,810</u>	<u>354,882</u>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	229,446	69,743	2,253
Carriers	16,399	13,493	37,098
Submarines	33,480	16,945	17,994
Surface Ship	0	0	0
Inactivation Work	4,472	16,158	51,057
Regional Maintenance Center (Non-Depot)	0	0	0
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	300,319	278,471	246,480
<u>Total Indirect Mandays</u>	<u>1,590,397</u>	<u>1,514,913</u>	<u>1,433,425</u>
Production and General Overhead	1,590,397	1,514,913	1,433,425
<u>Total Mandays</u>	<u>3,138,421</u>	<u>3,039,170</u>	<u>2,951,632</u>
Straight Time Mandays	2,769,669	2,851,563	2,781,784
Overtime Mandays	368,752	187,607	169,847

Department of the Navy Naval Shipyards

4. Workforce

The majority of the Norfolk workload is highly complex carrier and submarine work that requires a skilled workforce. In order to have a skilled workforce ready to accomplish this workload the activity is undertaking appropriate personnel and training initiatives.

WORKFORCE

Item	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Civilian End Strength	10,892	10,395	10,293
Military End Strength	537	542	542
Total Workforce	11,429	10,937	10,835

NNSY Apprentice Program

The shipyard apprentice program is a vital element of shipyard workforce revitalization. Focusing on blue-collar production trade skills results in employees that are Department of Labor certified journeymen with technical certificates or associate degrees. Planned apprentice program enrollment is as follows:

Item	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
First year apprentices	193	100	170
Second year apprentices	227	197	112
Third year apprentices	173	221	172
Fourth year apprentices	313	178	210
Total Workforce	906	696	664

Note: Second and subsequent year apprentice numbers for CY and BY are based on normal attrition from initial hires.

Apprentice program costs include apprentice salaries while in a training status, tuition, books, and other instructional costs.

\$K	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Apprentice Program Cost	\$20,157	\$15,725	\$15,112

Department of the Navy Naval Shipyards

5. Infrastructure Accounts (See glossary for definitions)

<u>Estimates (\$000)</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Base Operating Support (OM,N)	\$18,120	\$18,631	\$19,003
Capital Equipment (OP,N)	\$30,170	\$0	\$57,530
Facilities Restoration & Modernization (OM,N)	\$160,454	\$22,994	\$19,400
Facilities Restoration & Modernization (NWCF)	\$0	\$0	\$0
Military Construction (MILCON)	\$48,930	\$0	\$156,380
Total	\$257,674	\$41,625	\$252,313

NNSY CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)		
FY	Project Title	Cost (\$K)
2020	EMERGENCY SECURITY SYSTEM (ESS)	\$4,200
2020	M140 #4/5 VESTIBULE	\$2,990
2020	NFPC BALANCE MACHINE	\$1,300
2020	NSA - SYLAN NETWORK INFRASTRUCTURE UPGRADE	\$5,000
2020	NSA - WIRELESS NETWORK UPGRADE/REFRESH	\$593
2020	RAE SUPPORT TOWER & RAE #4 ANNEX	\$3,630
2020	REFUELING HVAC UNIT (2)	\$1,500
2020	VA CLASS BOW DOME RING AND SLED	\$862
2020	VA CLASS PROPULSOR ENCLOSURE DESIGN	\$1,300
2020	VA CLASS PROPULSOR HANDLING SYSTEM (HLT)	\$6,104
2020	VA CLASS SAIL RACE TRACK	\$544
2020	VACL HATCH HOUSES	\$693
2020	VPT PLATFORM (BLOCK III-V)	\$1,454
FY Total		\$30,170
2022	60 TON DOCK CRANE (SLEP 32)	\$2,500
2022	COLLATERAL EQUIPMENT - DD#4 UTILITY BRIDGE	\$3,000
2022	CRAWLERS	\$2,027

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2022	DD #4 REFUELING COMPLEX REPLACEMENT DESIGN	\$3,450
2022	NFPC SU-9 MILLING MACHINE REPLACEMENT (SU-26)	\$18,000
2022	SECURITY LAN WITH CCTV REPLACEMENT	\$10,000
2022	TACLANE INSTALLATION	\$5,078
2022	VA CLASS LWWAA HANDLING SYSTEM	\$1,275
2022	VA CLASS PROPULSOR ENCLOSURE	\$9,200
2022	VINDICATOR INTRUSION DETECTION SYSTEM	\$3,000
FY Total		\$57,530

NORFOLK NSY MILCON PROJECTS SUMMARY (\$K)		
Project Title	FY	COST
DRY DOCK FLOOD PROTECTION IMPROVEMENTS	2020	\$48,930
	FY Total	\$48,930
N/A	2021	\$-
	FY Total	\$-
DRY DOCK SALTWATER SYSTEM FOR CVN-78	2022	\$156,380
	FY Total	\$156,380

NORFOLK NAVAL SHIPYARD

FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
FY14	AS 41	USS MCKEE	09/25/13	12/19/14	03/03/14	TBD	IA	0	46,801	TBD	TBD
FY15	SSN 701	USS LA JOLLA	12/01/14	05/01/17	02/03/15	11/09/19	CONV	0	583,092	0	891,530
FY17	SSN 711	USS SAN FRANCISCO	01/09/17	09/24/20	05/11/17	TBD	CONV	0	627,083	TBD	TBD
FY18	SSBN 742	USS WYOMING	02/09/18	05/09/20	03/01/18	10/08/20	ERO	409,883	62,165	584,609	86,693
FY18	SSGN 729	USS GEORGIA	02/15/18	05/15/19	05/14/18	01/24/20	ERP	41,266	2,841	54,933	3,135
FY19	CVN 77	USS GEORGE H W BUSH	11/06/18	03/07/20	02/21/19	TBD	DPIA2	448,715	45,501	TBD	TBD
FY19	SSBN 732	USS ALASKA	10/01/19	09/30/20	09/23/19	12/10/20	ERP	34,628	10,453	39,835	4,718
FY20	CVN 69	USS DWIGHT D EISENHOWER	10/01/19	11/14/19	10/01/19	11/14/19	CIA3A	9,072	252	11,740	326
FY20	SSGN 728	USS FLORIDA	02/01/20	01/15/21	06/15/20	TBD	MMP	22,789	0	TBD	TBD
FY20	CVN 75	USS HARRY S. TRUMAN	06/01/20	11/30/20	07/22/20	TBD	CIA2/(ECIA)	176,331	0	TBD	TBD
FY20	LHD 5	USS BATAAN	06/08/20	04/02/21	09/14/20	TBD	PMA	19,277	0	TBD	TBD
FY20	CVN 75	USS HARRY S. TRUMAN ECIA	07/22/20	02/21/21	TBD	TBD	CIA2	0	0	TBD	TBD
FY20	SSN 752	USS PASADENA	09/15/20	08/05/21	Deferred	Deferred	DSRA	76,988	18,708	Deferred	Deferred
FY20	CVN 78	USS GERALD R FORD	09/23/20	03/23/21	Deferred	Deferred	PIA1	38,371	0	Deferred	Deferred
FY21	SSBN 734	USS TENNESSEE	10/01/20	09/30/21	01/06/21	TBD	ERP	55,817	4,826	TBD	TBD
FY21	SSN 752	USS PASADENA	10/14/20	08/11/21	10/19/20	TBD	DSRA	115,668	526	TBD	TBD
FY21	SSN 770	USS TUCSON	01/12/21	02/27/23	TBD	TBD	EOH	0	0	TBD	TBD
FY21	SSN 769	USS TOLEDO	02/23/21	03/31/23	02/23/21	TBD	EOH	331,662	29,651	TBD	TBD
FY21	LHD 1	USS WASP	03/02/21	04/08/22	02/15/21	TBD	DPMA	20,779	0	TBD	TBD
FY21	LHD 7	USS IWO JIMA	03/15/21	05/13/22	Deferred	Deferred	DPMA	23,670	0	Deferred	Deferred

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FY21	CVN 69	USS DWIGHT D EISENHOWER	08/30/21	02/27/22	TBD	TBD	PIA3	216,374	15,451	TBD	TBD
FY21	CVN 78	USS GERALD R. FORD	09/01/21	03/01/22	TBD	TBD	PIA1	30,870	0	TBD	TBD
FY22	SSN 765	USS MONTPELIER	01/11/22	09/10/24	TBD	TBD	EOH	348,380	10,967	TBD	TBD
FY22	LHD 7	USS IWO JIMA	01/17/22	05/05/23	TBD	TBD	DPMA	23,529	0	TBD	TBD
FY22	SSGN 729	USS GEORGIA	04/08/22	03/03/23	TBD	TBD	MMP	11,098	0	TBD	TBD
FY22	CVN 69	USS DWIGHT D EISENHOWER	06/27/22	08/11/22	TBD	TBD	CIA3	8,952	72	TBD	TBD
FY22	CVN 75	USS HARRY S TRUMAN	07/21/22	05/21/23	TBD	TBD	PIA3	246,313	55,027	TBD	TBD
FY22	MTS 635	MTS SAMUEL RAYBURN	08/02/22	09/30/23	TBD	TBD	IA	0	168,446	TBD	TBD

NOTES:

1. USS PASADENA FY20 DRSA: Deferred to FY21.
2. USS GERALD R FORD FY20 PIA 1: Deferred to FY21.
3. USS IWO JIMA FY21 DPMA: Deferred to FY22.

Maximum Percent Late	97.3%	Maximum Percent Over MD Budget	52.9%
Average Percent Late	34.3%	Average Percent Over MD Budget	31.0%

**Department of the Navy
Naval Shipyards**

Glossary

Performance Metrics:

Schedule Adherence: Two metrics, Average Percentage Late and Maximum Percentage Late. The percentage late is calculated by dividing the availability actual duration by the scheduled duration (as stated in the last Presidential Budget).

Manday Budget Performance: Two metrics, Average Percentage Over Manday Budget and Maximum Percentage Over Manday Budget. The percentage over manday budget is calculated by dividing the availability actual mandays by the budgeted mandays (as stated in the last Presidential Budget).

Unit Cost: This metric reports the total cost less direct material, direct contract, other direct, and MILCON per direct labor manday delivered. CY and BY reflect the budgeted values.

Administrative Efficiency: This metric reports the total cost less direct material and indirect costs divided by total cost less direct material. CY and BY reflect the budgeted values.

CNO Availabilities Complete: This metric reports the total number of CNO availabilities completed during the PY. This number will be a projection for CY and BY.

CNO Availabilities in Progress at end of FY: The metric reports the number of CNO availabilities in progress at the end of the PY. This number will be a projection for CY and BY.

Homeported Aircraft Carriers Supported: Number of homeported aircraft carriers supported by activity. Determines activities non-depot workload.

Homeported Submarines Supported: Number of homeported submarines supported by activity. Determines activities non-depot workload.

Homeported Surface Ships Supported: Number of homeported surface ships supported by activity. Determines activities non-depot workload.

Shipyard Capacity Utilization: This metric reports the total workload compared to the modified dry-dock capacity index. CY and BY reflect the budgeted values.

Department of the Navy Naval Shipyards

Performance Data:

Direct Civilian Labor: Includes actual direct civilian labor cost (accelerated by benefits) plus direct overtime cost.

Direct Military Labor: Total military salary cost times percentage of military mandays spent on direct work.

Direct Material: Actual material (piece-part) costs.

Direct Contracts: Includes all contract labor costs.

Other Direct Costs: Includes direct costs not included in direct material and direct contracts. Examples include travel costs and equipment rental costs.

Overhead Civilian Labor: Includes actual overhead civilian labor cost (accelerated by benefits), overhead overtime, differential costs, bonuses, lump sum leave costs, and transportation incentive program costs.

Overhead Military Labor: Total military salary cost less that reported as direct military labor.

Overhead Non-Labor: Includes such non-labor costs as overhead travel, telecommunications, office, shop, and furniture purchases less than OPN \$250,000 threshold, crane maintenance, and Janitorial services.

Infrastructure Accounts: These accounts provide the funding for infrastructure operation, maintenance, and replacement as follows:

Base Operating Support (OM,N): Base Operating Support finances utilities, maintenance, security, transportation, and port operations costs required to support industrial operations.

Capital Expenditures (OP,N): The Capital Budget Authority reflects the financing of essential fleet support equipment and other capital improvements critical to sustaining shipyard operations, improving productivity, meeting health, safety and environmental requirements and lowering production costs.

Facilities Sustainment, Restoration & Modernization (OM,N and NWCF): The Sustainment, Restoration, and Modernization Budget Authority reflect the financing of essential infrastructure maintenance and modernization. Per 10USC 2476, the Sustainment portion of infrastructure investments is not report herein.

Department of the Navy Naval Shipyards

Military Construction (MILCON): The Military Construction Budget Authority reflects the financing of essential infrastructure replacement critical to sustaining shipyard operations, improving productivity, meeting health, safety and environmental requirements and lowering production costs.

Department of Navy
FY 2022 Budget Submission

Dollars in thousands

				FY 2020 ^{1/}	FY 2021 ^{2/}			FY 2022 ^{3/}		
APPN	Maintenance Activity	Maintenance Type	Weapon System	Total	Total Required	Total Funded	% Funded	Total Required	Total Funded	% Funded
OMN	Aircraft	Aircraft and Eng	14BAM - BAMS-D	26,124	26,907	26,907	100%	27,714	27,714	100%
			Accessories and	12,568	12,256	11,926	97%	11,912	11,912	100%
			Components	22,968	24,711	24,620	100%	25,320	24,762	98%
			E-6	83,278	86,692	85,872	99%	94,067	90,990	97%
			EFTM	5,424	17,355	4,686	27%	15,230	9,630	63%
			KC-130J	4,789	13,737	5,986	44%	6,609	5,885	89%
			P-8	-	-	-	0%	3,100	2,812	91%
			RQ-21	-	960	820	85%	1,912	1,895	99%
		Basic Aircraft	V-22 PBL	71,617	95,960	66,762	70%	118,733	83,840	71%
			Various	7,104	7,351	5,617	76%	7,190	6,775	94%
			AH-1Z	4,562	13,307	10,207	77%	7,474	4,798	64%
			AV-8B	13,540	13,791	13,791	100%	15,072	15,072	100%
			C-20G	-	-	-	0%	1,337	1,337	100%
			C-26D	150	458	306	67%	156	156	100%
			C-2A	8,708	16,688	16,688	100%	1,511	1,287	85%
			CARRY IN	1,801	-	-	0%	-	-	0%
			CH-53E	50,082	66,254	56,600	85%	77,235	77,235	100%
			DRI REPR	-	27,383	27,383	100%	38,237	31,511	82%
			E-2C	19,868	31,354	16,305	52%	3,616	2,436	67%
			E-2D	9,562	4,874	4,874	100%	30,727	18,235	59%
			E-6B	55,368	76,342	76,342	100%	73,117	73,117	100%
			EA-18G	5,448	8,653	7,845	91%	7,894	5,683	72%
			EMER REPR	115,967	164,143	160,791	98%	149,516	149,058	100%
			EP-3E	4,000	-	-	0%	8,315	8,315	100%
			F-16C	-	-	-	0%	1,300	1,300	100%
			FA-18 HFH	12,697	17,017	17,017	100%	22,615	22,615	100%
			FA-18B	275	-	-	0%	-	-	0%
			FA-18C	22,041	62,112	52,354	84%	21,033	7,359	35%
			FA-18D	9,224	22,424	17,545	78%	19,264	4,694	24%
			FA-18E	19,127	23,942	21,556	90%	14,966	11,440	76%

Department of Navy
FY 2022 Budget Submission

Engine	FA-18F	16,652	13,928	9,200	66%	18,375	14,288	78%
	JSF	603,503	815,624	631,600	77%	965,262	747,015	77%
	KC-130J	33,941	12,518	8,109	65%	25,586	10,178	40%
	MH-53E	13,395	4,152	4,152	100%	9,463	9,463	100%
	MH-60R	35,917	68,565	60,379	88%	83,436	57,072	68%
	MH-60S	45,376	97,281	80,143	82%	86,724	60,624	70%
	MQ-4C	-	460	329	72%	2,347	1,677	71%
	MQ-8B	7	572	381	67%	236	236	100%
	MQ-8C	-	191	191	100%	118	118	100%
	MV-22B	52,160	56,952	53,041	93%	74,491	72,185	97%
	P-3C	3,300	-	-	0%	4,158	4,158	100%
	P-8A	14,931	39,795	34,489	87%	56,772	37,848	67%
	T-34C	3,069	5,046	5,046	100%	2,904	2,904	100%
	T-44C	20,765	37,698	30,159	80%	32,875	32,875	100%
	T-45C	4,747	4,696	4,696	100%	4,246	4,246	100%
	T-6A	3,655	4,738	4,738	100%	7,061	7,061	100%
	T-6B	12,530	27,586	27,586	100%	48,042	48,042	100%
	TAV-8B	-	1,243	1,243	100%	-	-	0%
	TE-6B	-	-	-	0%	34,800	17,400	50%
	TH-57B	3,339	-	-	0%	-	-	0%
	TH-57C	5,194	6,936	6,936	100%	8,835	8,835	100%
	UC-12F	756	-	-	0%	387	387	100%
	UC-12M	1,839	-	-	0%	-	-	0%
	UC-12W	-	380	380	100%	1,162	-	0%
	UC-35D	300	542	542	100%	276	276	100%
	UH-1Y	12,191	18,753	12,294	66%	14,799	7,327	50%
	UH-60N	-	-	-	0%	1,019	-	0%
	VH-3D	23,037	34,964	34,964	100%	15,800	15,800	100%
	VH-60N	10,507	23,462	23,462	100%	23,491	23,491	100%
	VH-92A	-	3,379	3,379	100%	7,054	7,054	100%
	250-C20J	2,656	3,472	1,856	53%	3,177	3,177	100%
	250-C20W	-	371	371	100%	329	329	100%
	250-C47B	-	424	265	63%	165	-	0%

Department of Navy
FY 2022 Budget Submission

AE3007H	108	5,968	3,979	67%	907	907	100%
CFM562A2	14,488	25,360	25,360	100%	26,217	21,989	84%
CFM567B27A	14,194	34,969	15,542	44%	32,350	28,391	88%
CMV-22 PBTH	1,406	7,657	4,446	58%	15,076	11,173	74%
COM FLD TEAM	589	2,243	2,243	100%	2,327	2,327	100%
F402RR408B	38,639	41,297	37,347	90%	56,942	46,106	81%
F414GE400	9,453	16,848	16,848	100%	20,413	20,413	100%
F414GE400C	101,853	106,736	101,363	95%	132,730	112,055	84%
F414GE400F	54,140	47,813	45,430	95%	57,335	50,948	89%
F414GE400H	55,428	72,716	69,535	96%	59,363	41,140	69%
F414GE400L	125,945	126,646	124,260	98%	115,204	78,682	68%
F414GE400S	61,057	77,186	72,156	93%	67,026	52,864	79%
FAT ALBERT	2,000	-	-	0%	2,000	1,959	98%
JSF	168,936	264,717	209,528	79%	283,997	241,271	85%
KC-130J	82,981	119,953	96,476	80%	124,832	111,496	89%
MK611-8	2,751	397	397	100%	3,031	404	13%
PT6A25	473	143	-	0%	1,101	1,101	100%
PT6A34B	5,126	7,970	5,196	65%	7,156	7,156	100%
PT6A42	1,961	4,806	4,163	87%	4,897	4,897	100%
PT6A60	2,127	2,989	1,400	47%	2,506	1,966	78%
PT6A68	12,803	24,714	19,222	78%	35,369	29,997	85%
PT6B37	-	-	-	0%	169	169	100%
PWC535A	3,471	5,273	4,651	88%	2,403	2,152	90%
T56A14G	-	-	-	0%	1,033	1,033	100%
T56A14P	12	-	-	0%	3,550	3,550	100%
T56A14T	-	-	-	0%	148	148	100%
T56A425G	1,290	1,237	962	78%	981	981	100%
T56A425P	4,442	4,929	4,481	91%	3,653	3,653	100%
T56A425T	86	78	31	40%	64	64	100%
T56A427AG	148	461	461	100%	1,095	1,095	100%
T56A427AP	8,863	9,061	9,061	100%	19,620	19,620	100%
T56A427AT	-	75	75	100%	191	191	100%
T56A427G	2,017	-	-	0%	-	-	0%

Department of Navy
FY 2022 Budget Submission

	T56A427P	10,944	10,047	6,698	67%	6,832	6,832	100%
	T56A427T	174	-	-	0%	-	-	0%
	T58GE400B	855	-	-	0%	-	-	0%
	T64GE416	6,898	-	-	0%	-	-	0%
	T64GE416A	17,411	45,085	45,085	100%	12,064	8,617	71%
	T64GE419	43,912	39,488	36,992	94%	76,967	76,967	100%
	T700GE401C	-	743	743	100%	-	-	0%
	T700GE401CL	2,705	2,350	2,063	88%	4,476	4,282	96%
	T700GE401CX	4,761	6,444	4,641	72%	10,894	9,971	92%
	TPE331-12	588	1,254	1,059	84%	639	639	100%
	V-22 PBTH	120,647	139,432	118,083	85%	168,637	131,362	78%
Other	14RQ2 - PUMA	10,579	17,265	11,148	65%	12,303	8,407	68%
	14RQA - BLACKJACK	63,731	85,118	79,487	93%	89,446	64,096	72%
	14SEA - Scan Eagle - NSW	83,278	146,314	146,314	100%	90,363	90,363	100%
	14SEB - Scan Eagle - LAND	135,357	156,939	156,939	100%	79,670	79,670	100%
	14SEC - Scan Eagle - SEA	25,808	20,924	19,216	92%	31,547	31,297	99%
	14SED - Scan Eagle - 7th Fleet	-	-	-	0%	29,897	29,897	100%
	JSF	55,971	27,056	9,535	35%	32,130	10,793	34%
	Various	31,880	51,092	34,854	68%	54,290	40,501	75%
	AASP	8,346	7,493	5,986	80%	5,841	5,529	95%
	AEA	14,488	14,316	6,864	48%	18,639	18,105	97%
Software	AH-1	6,049	8,741	6,536	75%	8,014	7,264	91%
	ALR67	5,684	10,355	7,815	75%	6,547	6,547	100%
	ALRE	3,032	4,238	3,628	86%	5,441	5,441	100%
	AMCD	668	709	711	100%	739	698	94%
	ARC210	352	649	352	54%	298	298	100%
	ATE	7,079	8,225	8,155	99%	-	-	0%
	AV-8B	9,876	15,690	13,137	84%	15,078	13,673	91%
	C-130FRT	906	983	983	100%	1,587	1,587	100%
	C2	252	258	252	98%	299	238	80%
	CAINS/EGI	128	156	129	83%	94	94	100%

Department of Navy
FY 2022 Budget Submission

CMV-22	-	-	-	0%	5,335	5,181	97%
CSE	-	-	-	0%	8,788	8,037	91%
E-2D	17,099	14,274	13,597	95%	19,528	19,038	97%
E-6B	10,678	10,320	10,172	99%	21,104	20,982	99%
EA-18G	10,186	25,672	25,371	99%	12,880	12,568	98%
EMALS-AAG	2,990	6,749	6,749	100%	7,129	7,043	99%
F16	-	-	-	0%	201	201	100%
FA-18 AD	8,709	8,818	8,360	95%	7,016	6,543	93%
FA-18 EF	12,971	8,132	8,132	100%	8,635	8,360	97%
GPS	304	442	318	72%	57	57	100%
GPWS	129	253	130	51%	90	90	100%
H-53	535	635	629	99%	521	475	91%
H53K	-	2,662	2,468	93%	2,704	2,450	91%
HE-2K	3,962	5,293	4,746	90%	3,172	3,065	97%
INTREPID TIGER II	9,855	19,088	10,207	53%	7,586	6,878	91%
JMPS	2,227	4,291	4,291	100%	-	-	0%
KC-130J	1,936	2,442	1,428	58%	1,965	1,783	91%
LAS	551	1,070	286	27%	990	959	97%
LPIA	256	497	315	63%	108	108	100%
MANNED RECON SYSTEMS	7,020	13,474	8,317	62%	18,686	13,665	73%
MDEWSSA	18,393	26,667	22,277	84%	16,637	13,993	84%
MH-60R/S	14,262	51,962	32,913	63%	18,268	17,373	95%
MINOTAUR	2,384	3,769	3,276	87%	2,930	2,924	100%
MQ-8	2,259	3,851	3,716	96%	-	-	0%
MSMA	1,264	2,703	1,885	70%	4,749	2,189	46%
P-3C	548	-	-	0%	-	-	0%
P-8	14,020	18,072	17,039	94%	21,018	20,670	98%
Support	-	3,184	2,339	73%	651	651	100%
T-45	2,038	3,567	3,418	96%	3,586	3,576	100%
TAMMAC	729	1,557	1,557	100%	693	687	99%
V-22	10,074	23,111	21,310	92%	20,259	19,364	96%
VH	3,016	9,273	8,115	88%	5,884	5,628	96%

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All Other Items Not Identified	Support Equipment	Various 14TMP - Tomahawk Mission Planning Center	48,654	58,626	50,162	86%	56,083	56,083	100%
	N/A	AMCM	23,721	23,445	21,258	91%	24,624	24,558	100%
		AQM-37C	16,698	22,879	22,879	100%	35,126	35,126	100%
		BQM-177	675	650	630	97%	-	-	0%
		BQM-34S	5,715	3,858	3,318	86%	4,618	3,969	86%
		BQM-74E	2,236	2,813	2,272	81%	2,576	2,556	99%
		Countermeasures	1,930	1,356	1,333	98%	1,218	1,218	100%
		EAF	1,909	2,005	2,005	100%	2,051	2,051	100%
		Engine Containers	9,890	25,127	16,728	67%	16,873	15,096	89%
		GQM-163A	1,969	1,584	1,411	89%	5,920	5,720	97%
		ITALD	4,839	5,030	3,744	74%	6,401	5,993	94%
		MATCAL S MOBILE LAND TARGETS	210	217	217	100%	218	218	100%
		NATO Seasparrow	3,206	8,834	7,822	89%	6,070	4,990	82%
		Other	805	846	693	82%	946	923	98%
		Other End Items	4,218	4,305	4,305	100%	2,485	2,485	100%
		SMCM	112,890	111,609	111,333	100%	121,971	121,344	99%
		Sonar Towed Array	32,411	48,492	48,492	100%	54,767	54,767	100%
		Support	1,714	1,777	1,777	100%	1,816	1,816	100%
		SURTASS	5,291	5,978	5,978	100%	6,159	6,159	100%
		TA/AS-TTSP	2,846	3,178	3,182	100%	3,241	3,028	93%
Electronics and Communications Systems		TMSS	22,360	15,881	15,881	100%	16,434	16,434	100%
		VH	1,634	1,416	1,190	84%	1,501	1,359	91%
	Electronics and Communications Equipment	ALQ-99	4,228	4,816	3,871	80%	4,533	4,424	98%
	End Item	CEC	5,500	5,480	4,532	83%	6,450	6,370	99%
		Manned Recon	11,774	13,045	10,830	83%	12,132	11,351	94%
		Navigation	12,685	13,689	13,689	100%	13,941	13,941	100%
		Other End Items	14,983	13,361	11,222	84%	16,450	15,754	96%
		MATCAL S	5,381	5,404	5,404	100%	6,095	6,095	100%
	Other		15,039	16,750	16,750	100%	16,716	16,716	100%
			2,803	6,473	5,201	80%	5,516	4,453	81%

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Missiles	Software	14DTA - JMPS	13,223	12,740	11,707	92%	15,709	14,880	95%
	Subassemblies	P-3 Beartrap	723	720	570	79%	720	700	97%
	Missile Accessories and Components	14TOM - Tactical Tomahawk	8,230	3,789	3,789	100%	2,605	2,605	100%
		Other	12,400	13,014	13,014	100%	13,686	13,685	100%
		Various	53,164	90,321	90,321	100%	89,320	89,320	100%
	Other	14D1T - AMRAAM	10,895	16,258	14,592	90%	35,294	34,067	97%
		14D1T - ARM	7,533	8,724	7,500	86%	9,786	8,806	90%
		14D1T - CMBRE	3,063	3,738	3,225	86%	5,272	4,521	86%
		14D1T - CORE	5,076	9,961	10,250	103%	26,283	12,663	48%
		14D1T - HARPOON	12,091	18,198	14,772	81%	15,099	16,700	111%
		14D1T - HARPOON SUBS	10,091	19,086	15,831	83%	21,876	21,554	99%
		14D1T - JAGM	-	472	453	96%	572	506	88%
		14D1T - LRASM	7,208	8,854	7,885	89%	11,778	9,110	77%
		14D1T - MALD	-	-	-	0%	854	800	94%
		14D1T - PGMs	1,789	4,820	4,126	86%	5,098	3,734	73%
		14D1T - SIDEWINDER (9M)	1,468	4,413	3,844	87%	4,249	2,888	68%
		14D1T - SIDEWINDER (9X)	8,803	21,260	6,056	28%	22,269	12,478	56%
		14D1T - SLAM-ER	3,945	7,223	4,418	61%	4,944	3,544	72%
		14D1T-IT AWIS	4,745	9,804	5,725	58%	6,788	6,303	93%
	Surface Communications and Control Systems	AMRAAM	1,093	1,884	1,884	100%	2,016	1,484	74%
		ARM	5,382	8,235	6,381	77%	0	-	0%
		DAW/JDAM	575	1,656	1,656	100%	-	-	0%
		HARPOON/SLAME R	586	2,013	1,127	56%	-	-	0%
		JSOW	3,885	5,601	5,571	99%	1	-	0%
		LRASM	1,727	-	-	0%	-	-	0%
		SIDEWINDER	5,652	3,042	3,042	100%	2,368	1,593	67%
		End Item	GUNS	6,200	6,388	100%	6,594	6,594	100%
Ordnance Weapons and Munitions	Other	14D1T - JAGM	695	836	722	86%	763	744	98%
		14D2T - AAE	14,867	20,064	14,946	74%	19,160	12,808	67%
		14D2T - AMMO	1,489	1,623	1,273	78%	1,625	1,470	90%

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Ships	Carrier Incremental Availabilities Continuous Maintenance	14D2T - BOMBS/DAW	4,652	7,886	3,802	48%	8,422	8,033	95%
		14D2T - BRU-61	-	-	-	0%	1,479	1,350	91%
		14D2T - CADs/PADs (AEPS)	9,317	18,267	14,104	77%	20,023	16,069	80%
		14D2T - COUNTERMEASURES	1,594	3,752	3,527	94%	4,302	4,113	96%
		14D2T - GUNS	3,904	9,160	7,104	78%	10,562	9,803	93%
		14D2T - JATOS	702	644	550	85%	823	575	70%
		14D2T - JDAM	1,605	2,973	2,400	81%	3,016	2,820	94%
		14D2T - JSOW	3,494	9,025	6,027	67%	8,877	6,458	73%
		14D2T - PYROTECHNICS	603	668	626	94%	685	605	88%
		14D2T - ROCKETS & LAUNCHERS	7,113	5,583	3,700	66%	5,053	3,400	67%
		14D2T - SDB II	661	2,756	1,450	53%	3,774	2,571	68%
		14DWE - FWST	7,336	8,325	6,239	75%	8,492	7,012	83%
		CV-CVN	34,497	26,899	26,899	100%	35,474	35,474	100%
		AMPHIBS	24,270	13,471	13,471	100%	21,338	21,338	100%
		CG	194,094	20,128	20,128	100%	19,370	19,370	100%
	Other	DDG	56,233	61,095	61,095	100%	90,494	90,494	100%
		DDG 1000	7,550	6,035	6,035	100%	689	689	100%
		LCAC	5,330	5,798	5,798	100%	5,764	5,764	100%
		LCS	53,966	57,762	57,762	100%	52,298	52,298	100%
		LSD	27,466	2,534	2,534	100%	-	-	0%
		MINESWEEPERS	12,082	1,328	1,328	100%	482	482	100%
		Other	180,864	99,809	99,809	100%	257,218	257,218	100%
		AFDL-AFDM-ARS	388	2,972	2,196	74%	3,267	2,372	73%
		AMPHIBS	107,928	84,742	76,622	90%	102,180	91,190	89%
		ARDM-AS	919	927	927	100%	927	927	100%
		AS-ARDM	620	1,040	1,040	100%	728	728	100%
		CG	61,805	72,637	68,294	94%	82,781	70,306	85%
		CV-CVN	45,481	39,614	37,569	95%	45,070	37,100	82%
		DDG	266,442	299,669	286,626	96%	334,928	283,772	85%
		LCS	155,342	203,907	197,252	97%	207,740	209,177	101%

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Ship Maint	MCM-MHC (A)	8,256	12,274	12,195	99%	6,901	6,901	100%
	PC	15,691	30,838	28,789	93%	30,253	23,945	79%
	SSBN	257,803	428,673	427,904	100%	480,631	476,494	99%
	SSN-MTS-SSGN	230,971	254,478	263,307	103%	260,531	248,543	95%
	SSN-SSGN	248,098	411,029	400,817	98%	497,171	494,803	100%
	AFDL-AFDM-ARS	-	945	945	100%	272	272	100%
	AGF-LCC	33,050	53,298	53,298	100%	20,380	18,882	93%
	AMPHIBS	582,255	1,058,413	1,052,364	99%	531,565	473,398	89%
	ARDM-AS	294	1,609	287	18%	55,320	55,320	100%
	AS-ARDM	5,812	1,169	1,169	100%	1,885	1,885	100%
	CG	267,945	211,419	211,099	100%	159,178	146,734	92%
	CV-CVN	1,896,741	1,737,599	1,674,693	96%	2,310,765	2,194,871	95%
	DDG	1,021,606	795,000	906,081	114%	669,765	573,032	86%
	ESB	-	1,539	1,539	100%	5,009	5,009	100%
	LCC	-	-	-	0%	265	265	100%
	LCS	196,904	190,452	190,040	100%	240,271	192,147	80%
	MCM-MHC (A)	66,994	81,920	81,920	100%	72,783	66,772	92%
	PC	29,287	20,854	20,799	100%	22,646	22,576	100%
	SSBN	965,593	492,297	471,452	96%	272,044	269,795	99%
	SSN-MTS-SSGN	1,964,654	2,073,927	1,897,559	91%	3,272,655	2,898,908	89%
	SSN-SSGN	1,126,495	1,258,364	1,193,926	95%	1,304,503	1,202,065	92%
Total OMN		13,897,119	15,142,997	14,162,384	94%	16,734,859	14,996,213	90%

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Dollars in thousands

APPN	Maintenance Activity	Maintenance Type	Weapon System	FY 2020 ^{1/}	FY 2021 ^{2/}		FY 2022 ^{3/}	
				Total	Total Required	Total Funded	Total Required	Total Funded
APN	Aircraft	Aircraft and Engine Accessories and Components	F402RR408A	1,900	2,280	1,900	2,280	1,900
			F404/F414	295	295	295	295	295
			F-5	-	-	-	200	200
			JSF	48,298	61,363	16,122	162,401	4,923
			JSF Correction of Deficiencies	-	189,547	74,155	141,214	58,129
			MQ-8	7,887	8,116	8,116	5,009	5,009
			Multi Platform	203	203	203	203	203
			PDP-2 Test Port / MOS	649	-	-	-	-
			T56A425T	209	205	209	205	209
			T64	230	230	230	230	230
			V22 (Cockpit Voice Recorder)	-	-	-	285	285
			V22 AC Bus Ties	636	647	647	482	482
			V22 Aft Sponson Refuel Tank	554	2,914	2,914	563	563
			V22 CMV Garmin	-	-	-	305	305
			V22 CMV LINK 16 / Iridium ICS	-	-	-	187	187
			V22 Conversion Area Harness Phase 1	-	-	-	4,320	4,320
			V22 Engine Thermo Couple Harness	953	971	971	988	988
			V22 IASE / DV2 CONFIG A-C	-	6,968	6,968	-	-
			V22 IASE / DV2 CONFIG B-C	-	2,830	2,830	2,878	2,878
			V22 Iridium Antenna	199	203	203	-	-
			V22 Manual Override Switches	639	650	650	697	697
			V22 MCOI BLK C	-	5,040	5,040	5,134	5,134
			V22 Nacelle Improvements Phase 1	-	-	-	2,160	2,160
			V22 Prop Rotor Hub Spring & Drive Link	-	-	-	3,018	3,018
			Various	346	8	8	21	5
		Basic Aircraft	AH-1Z/UH-1Y	72	169	169	10,191	10,191
			AV-8B	2,114	1,317	1,287	317	290
			C-130	558	1,249	800	2,530	658
			C-130T	-	-	-	3,140	3,140
			C-2 Brakes	199	-	-	-	-

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C-2 Critical Components	-	132	132	-	-
CH-53K	-	-	-	11,205	2,913
CMV-22	77	110	110	-	-
COM AVC	7,970	9,483	6,483	32,097	7,932
E-2	737	1,961	1,261	2,916	758
E-2 / Airframe Change Directives	607	-	-	-	-
E-2 / Datalinks	-	2,759	2,759	3,774	3,774
E-2 / SIPR Chat	307	1,725	1,725	2,382	2,382
E-2 / Structural Enhancement	232	1,161	1,161	884	884
E-2 / Structural Enhancement - WCS	-	4,689	4,689	2,310	2,310
E-2 / Tech Upgrades	484	654	654	667	667
E-2D	16,400	23,045	23,045	23,505	23,505
E-2D / Advanced Radar Processor	1,809	2,518	2,518	3,024	3,024
E-2D / Aerial Refueling	165	23,705	23,705	24,161	24,161
E-2D / ENTR	31	1,293	1,293	1,318	1,318
E-2D / ESM	-	1,000	1,000	5,820	5,820
E-2D / NAVWAR	-	34	34	2,285	2,285
E-6B Carbon Brakes A Kits Installation	404	411	411	-	-
E-6B FQIS A Kits Installation	127	65	65	133	133
E-6B Fuel Tank Sealant Upgrade A Kits Installation	6,343	10,784	10,784	8,800	8,800
E-6B Kapton Engine Struts A Kits Installation	138	141	141	144	144
E-6B Kapton Lower Lobe A Kits Installation	2,680	3,655	3,655	3,728	3,728
E-6B Kapton Tail A Kits Installation	-	-	-	832	832
E-6B Seats A Kits Installation	101	-	-	-	-
E-6B ADS-B OUT	918	-	-	-	-
E-6B APU A Kit Installation	5,450	11,120	11,120	2,834	2,834
E-6B FAB-T A Kit Installation	2,357	4,819	4,819	1,230	1,230
E-6B GPS ADAP A Kit Installation	-	200	200	408	408
E-6B Kapton Wings A Kits Installation	254	260	260	265	265
E-6B KGR-72 A Kit Installation	330	843	843	-	-
E-6B MR-TCDL Equipment B Kits Installation	14,968	30,533	30,533	7,785	7,785
E-6B PNVC B Kit Installation	1,010	2,065	2,065	527	527
E-6B RS B KIT Installation	1,443	2,952	2,952	752	752
E-6B SLEP Phase 1B A Kits Installation	2,728	2,782	2,782	2,838	2,838
EP-3E	949	1,912	1,800	2,000	2,000

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F/A-18	3,000	8,793	4,893	25,477	300
F/A-18 A++/C+ USMC F/A-18 UPGRADE	-	-	-	378	378
F/A-18 A-D Correction of Discrepancies	10,593	-	-	-	-
F/A-18 A-D Readiness	-	34,749	19,510	7,717	7,717
F/A-18 A-D SLMP	3,146	31,791	26,066	32,903	10,545
F/A-18 AEA-18G - UNIQUE	3,390	10,064	10,064	13,961	13,961
F/A-18 A-F AESA	10,651	6,282	6,282	1,782	1,782
F/A-18 A-F ATFLIR	348	300	300	1,638	816
F/A-18 A-F Core Avionics Upgrade	1,334	7,686	5,436	701	701
F/A-18 A-F EW Unique	210	638	638	1,098	939
F/A-18 A-F JHMCS	872	1,892	1,780	529	529
F/A-18 A-F MIDS	21	-	-	-	-
F/A-18 A-F Network Centric Ops	4,163	2,110	2,004	1,196	1,196
F/A-18 Communication Systems	-	14	14	3,480	605
F/A-18 Digital Communications System (DCS)	1,090	238	238	-	-
F/A-18 E/F/G Correction of Op Discrepancies	31,386	47,401	32,881	67,772	39,226
F/A-18 EF SLEP	-	203	203	-	-
F/A-18 LITENING	766	-	-	-	-
F/A-18 PE Mitigation	-	16,416	16,416	14,481	14,481
F-16	-	-	-	1,150	1,150
F-5	-	-	-	18,107	18,107
H-1	-	-	-	325	85
KC-130J	5,574	8,926	8,926	33,420	33,420
MH-60R	4,225	4,517	4,517	3,900	3,900
MH-60S	3,359	402	402	483	350
MQ-4 Triton	17,556	41,606	24,052	89,803	2,610
MQ-8	802	971	671	734	191
P-8 MMA	1,356	5,322	5,270	5,840	50
P-8A	994	2,258	2,258	2,331	2,331
RQ-21A	-	863	562	1,366	355
SPA	95	-	-	-	-
T45	7,672	24,668	24,668	29,999	29,999
T-6A/B	2,396	1,940	1,940	3,018	3,018
TH57	940	537	537	558	558
UH-1Y	36	37	37	3,336	3,336
VH-92A	17,197	31,677	26,362	37,718	37,718

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		Electronics and Communications Equipment	AV-8B	117	260	260	-	-
			CH-53E	169	132	132	65	65
			EA-18G	1,160	556	556	1,000	1,000
			F/A-18 A-D	208	-	-	-	-
			F/A-18 E/F	988	516	516	839	839
			F-5	320	306	306	-	-
			KC-130J	-	-	-	220	220
			KC-130T	264	18	18	-	-
			MH-53E	595	-	-	-	-
			MH-60R	10	-	-	500	500
			MV-22	-	-	-	602	602
		Other	H-53E	3,974	1,698	1,698	1,342	1,342
		Support Equipment	AV-8B	-	-	-	149	39
			CASS	3,359	-	-	-	-
			CSE AVC	20	85	85	100	26
			EA-18G	100	-	-	-	-
			MQ-4 Triton	-	20	20	20	5
			MQ-8	6	48	48	43	11
			VH-92A	-	164	25	186	-
	Electronic & Comm Sys	Electronic & Comm Equipment	Countermeasures	4,895	3,392	3,392	15,288	15,288
	Total APN			284,317	731,512	500,699	923,432	470,699
OPN	All Other Items Not Identified	N/A	MHU-191/M CILOP	4,383	1,827	1,827	1,662	1,662
			SSN / SSGN	7,796	8,027	8,027	8,086	10,363
		Software	JMPS	2,207	2,439	2,439	2,483	2,483
		Carrier Incremental Availabilities	CV-CVN	54,309	66,200	66,200	69,312	69,312
	Ships	Continuous Maintenance	CVN	98,885	52,483	52,483	45,709	45,709
			SSBN/SSGN	9,830	2,114	2,114	2,379	2,379
			SSN	43,270	49,298	49,298	113,384	113,384
		Ship Maint	AFDL-AFDM-ARS	-	-	-	18,311	18,311
			AMPHIBS	303,545	348,903	348,903	540,160	454,131
			CG	64,355	32,926	32,926	-	-
			CV-CVN	97,655	207,750	207,434	150,083	147,931
			DDG	452,345	460,019	464,415	774,604	606,723
			LCS	82,100	162,043	162,043	175,427	80,555
	Total OPN			1,220,680	1,394,029	1,398,109	1,901,600	1,552,943

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RD TEN	Aircraft	Aircraft and Engine	F414GE400C	272	277	277	283	283
		Accessories	F414GE400F	159	159	159	165	165
		and Components	F414GE400H	175	178	178	182	182
			F414GE400L	306	312	312	318	318
			F414GE400S	200	203	203	208	208
			FA-18D	-	858	858	397	397
			FA-18E	607	1,242	1,242	-	-
			FA-18F	486	624	624	804	804
			H-1	1,042	662	662	-	-
			KC-130T	-	10,514	10,514	12,852	12,852
			MALE	-	-	-	-	17
			MH-60R	504	-	-	1,241	1,241
			MH-60S	2,452	3,007	3,007	3,167	3,167
			NP-3D	-	-	-	6,000	6,000
			Other	6,381	9,257	9,257	7,267	7,267
			T56A14G	129	140	140	143	143
			T56A14P	441	435	435	464	464
			T56A14T	14	21	21	13	13
			T56A16G	129	145	145	143	143
			T56A16P	441	449	449	464	464
			T56A16T	14	20	20	13	13
			T700GE401CL	77	79	79	66	66
			T700GE401CX	151	154	154	168	168
			TH-57C	-	663	663	-	-
			Various	8,421	26,056	11,987	26,730	10,637
Total RD TEN				22,401	55,455	41,386	61,088	45,012

1/ Includes Overseas Contingency Operations and Supplemental Funding

2/ Includes Division C, Title IX funds appropriated in P.L. 116-260

3/ FY 2022 includes Direct War and Enduring Costs accounted for in the Base

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